

Five-Year Capital Improvement Program FY 2013/14 to 2017/18



Sunrise from City Hall 3rd Floor looking Southeast

City of Eureka

January 2013

**CITY OF EUREKA
2013-2018 FIVE-YEAR CAPITAL
IMPROVEMENT PROGRAM**

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January 2013

CITY OF EUREKA

2013 - 2018 FIVE-YEAR

CAPITAL IMPROVEMENT PROGRAM

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INTRODUCTION

As a relatively older city, Eureka must continually work to maintain and replace its aging facilities as well as constructing new improvements to meet its goal of providing high quality services and a diverse economic base for the community.

Both State law (Section 65401, Article 8, Chapter 3, Title 7, of the Planning and Zoning Law of the State Government Code) and the Eureka Municipal Code [Section 152.01 (B) (6)] require the Planning Commission to annually review the Capital Improvement Program for conformance with the General Plan and forward its recommendations on projects for the ensuing five-year period to the Council and the City Manager.

What is a Capital Improvement Program? A Five-Year Capital Improvement Program (CIP) is a multi-year planning instrument used to identify needed capital improvement projects and to coordinate the financing and timing of improvements. The primary purpose of the CIP is to assist in the orderly implementation of the broad and comprehensive goals of the adopted General Plan and for the maintenance and replacement of the City's infrastructure by establishing an orderly basis to guide local officials in making sound budget decisions and by focusing attention on community goals, needs and capabilities to maximize the benefit of public expenditures.

Projects may include harbor and waterfront facilities, land and buildings, park and recreation facilities, street and storm drain facilities, wastewater collection and treatment facilities, and water treatment and distribution facilities.

An effective Capital Improvement Program:

1. Identifies specific public improvement projects by location, size, function, and cost (although some types of projects, such as street resurfacing and maintenance of water and sewer facilities may be shown on an annual allocation basis).
2. Establishes the timing for funding of major cost elements related to each project, such as right-of-way acquisition, design, construction, etc.; for large projects, these may be spread over several years, while for smaller projects, only a single budget year is involved.
3. Proposes specific revenue sources for each project.
4. Facilitates priority setting where funds are insufficient to cover all desired projects.
5. Enhances coordination of separate but interrelated projects, whether internal or involving other agencies.
6. Gives other affected agencies, such as utilities, an opportunity to develop long-range programming.
7. Tends to discourage inefficient, frequent (annual) changes of direction in allocation of capital resources.
8. Permits an educated approach to staffing for engineering, operation, and maintenance.

For most cities, a five year CIP period appears to be workable and realistic. Under this guideline, it is common for the first year of the CIP to be folded into the annual budget process. In all cases the CIP would be flexible enough to make the inevitable adjustments for unanticipated cost changes, urgent projects, or other factors. In addition, the City will be able to more clearly identify and discuss the consequences of a delay in timely project commencement due to such factors.

How are projects funded? Funding for projects is usually derived from special source funds including gas tax, harbor, water, sewer, remaining balances of the General Fund, or state, federal and other grants.

Gas tax, harbor, water and sewer fund revenues are budgeted only for capital projects in the categories appropriate to their sources.

The General Fund's ability to make significant contributions to the CIP has been declining over the last several years by a combination of factors. The City's General Fund has had its revenues reduced by the State budget crisis. The General Fund currently does not have the ability to finance capital improvement projects as it had in the past.

Federal, state and other grant funds may only be used for the purpose for which the funds were received.

Although this CIP falls short of funding the optimum level of infrastructure improvements, it does represent an effort to use all available funding sources for the most vital projects.

Possible sources of funds which should be investigated include impact fees for drainage, traffic, park, recreation, street lighting, police, and fire. These sources require thorough studies and voter approval prior to implementation.

Project priorities should be established by:

1. Projects with a clear issue of public health and safety.
2. Projects which trigger irreversible or serious long-range consequences.
3. Projects that eliminate liabilities experienced in the past.
4. Projects mandated by county, state and/or federal laws, the public and other agencies.
5. Projects directly related to established goals or objectives.
6. Projects directly affecting the "Quality of Life".

Every effort is made to ensure that all projects are described accurately and have sound cost estimates. Some projects are conceptual in nature and these cost estimates are difficult to generate and should be considered flexible.

Estimates are initially made for every project in 2013 dollars. As priorities for construction are assigned for each project, the 2013 dollars are inflated three-percent (3%) per annum and rounded, in an effort to more accurately reflect costs within the proposed year of construction. **The estimates are general with the intent that they should be revised as they are brought into the annual budget process.**

The projects identified in this 2013-2018 CIP are considered essential in order to implement goals, protect public property from deterioration and extending its useful life, and preserving the City's prior infrastructure investments.


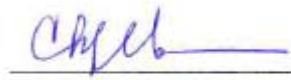
In summary, the 2013-2018 Five-Year Capital Improvement Program is a planning and budgeting tool that lists and classifies all proposed public improvement projects maximizing the investment to the public.

Projects which are currently budgeted are shown on Pages 7-3 and 7-4.

Projects completed last year are shown on Page 8-3.

The project Index is shown on Pages 9-3 and 9-4.

Respectfully Submitted


William T. Panos
City Manager
Charles J. Roecklein
City Engineer

| (Thousands of Dollars) | | | | | | | |
|---------------------------------------|------------|--------|--------|--------|--------|--------|--|
| | 2013 | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | |
| | DOLLARS | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | |
| 1-2 HARBOR & WATERFRONT | \$ 13,950 | 390 | 40 | 30 | 30 | 30 | |
| 2-2 LAND & BUILDINGS | \$ 39,140 | 702 | 952 | 199 | 642 | 52 | |
| 3-2 PARKS & RECREATION | \$ 9,510 | 2,465 | 1,725 | 3,833 | 808 | 0 | |
| 4-2 STREETS & STORM DRAINS | \$ 21,025 | 4,492 | 4,819 | 4,886 | 2,850 | 2,850 | |
| 5-2 WASTEWATER | \$ 35,275 | 18,355 | 13,389 | 6,759 | 2,409 | 832 | |
| 6-2 WATER SUPPLY FACILITIES | \$ 12,515 | 2,230 | 2,606 | 2,772 | 520 | 694 | |
| TOTAL | \$ 131,415 | 28,633 | 23,531 | 18,478 | 7,258 | 4,458 | |

CITY OF EUREKA

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY



Eureka Boat Basin

HARBOR & WATERFRONT

| (Thousands of Dollars) | | | | | | | |
|------------------------|--|-----------|--------|--------|--------|--------|--------|
| | | 2013 | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| | | DOLLARS | 13-14 | 14-15 | 15-16 | 16-17 | 18-19 |
| PG. 1-3 | DOCK B RECONSTRUCTION | \$ 13,310 | 0 | 0 | 0 | 0 | 0 |
| PG. 1-4 | PALCO MARSH | \$ 490 | 390 | 40 | 30 | 30 | 30 |
| PG. 1-5 | EUREKA PUBLIC MARINA IMPROVEMENTS | \$ 70 | 0 | 0 | 0 | 0 | 0 |
| PG. 1-6 | MARINA FIRE SUPPRESSION SYSTEM REPAIRS | \$ 80 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | \$ 13,950 | 390 | 40 | 30 | 30 | 30 |

HARBOR & WATERFRONT FIVE-YEAR SUMMARY

DOCK "B" RECONSTRUCTION

DESCRIPTION

Rebuild Dock B creating a modern publicly operated multi-purpose marine facility.

JUSTIFICATION

There is a need for waterfront revitalization and economic development. Dock B was destroyed by fire and partially repaired. As a result of the January 2010 earthquake Dock B was closed and the tenants moved to the Fishermen's Terminal Dock where they will reside permanently.



STUDIES & REPORTS

Dock B Reconstruction & Use Alternatives, (W&K)
Eureka Waterfront Revitalization Program,
(Harbor Commission)
Humboldt Bay Development Plan, (Martin
O'Connell)
Public Terminal Implementation Plan, (Vickerman)



FUNDING SOURCES

Grants, Harbor

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

To be determined based on final design.

COMMENTS

Reconstruct approximately 500 LF of dock and 350 LF of approach ramp of Dock B as a multi-purpose dock by fish receivers, commercial shipping and VIP ships. Potential conflict may exist in this mixed use, so careful attention must accompany the effort to rebuild.

(Lisa Savage)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|--------------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | \$960,000 |
| 3. | Construction | \$11,670,000 |
| 4. | Inspection | \$680,000 |
| 5. | Other | |

Total **\$13,310,000**

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 15-16 |
| 15-16 |
| 16-17 |
| 17-18 |

Total **\$0**

PALCO MARSH

DESCRIPTION

Implements PALCO Marsh Enhancement Plan. PALCO Marsh is located south of Del Norte Street, north of Vigo Street and West of Broadway.

JUSTIFICATION

Site is designated in LCP for acquisition and wildlife enhancement.

STUDIES & REPORTS

PALCO Marsh Enhancement plan



FUNDING SOURCES

Coastal Conservancy Grant, North American Wetlands conservation Act grant (\$75,000), and Environmental Enhancement and Mitigation Program grant (\$350,000), Simpson donation (\$15,535).

PRIOR APPROPRIATIONS

FY 2010 - 2011 \$ 18,034 PALCO Marsh Project #486
FY 2011 - 2012 \$ 468,232 PALCO Marsh Project #486

ANNUAL O & M COSTS

\$7,000 for trash pickup and invasive plant removal.

COMMENTS

Most of Phase I of the Enhancement Plan has been completed. Phase 1A, currently being implemented incorporates some remaining Phase 1 components, recommendations from the 1995 Phase 1 Final Monitoring Report, and additional components that further enhancement goals. Phase 1A components include: 1) replacing collapsing 24-inch CMP culvert with a 48-in. culvert (completed 2011); 2) modifying the PALCO Marsh drainage structure cover and replacing the Del Norte Street storm-drain tide gate (completed 2009) 3) digging and cleaning north PALCO Marsh channels (completed 2009); 4) dredging the tidal channel between the marsh and the Del Norte Street Overlook peninsula (completed 2009); 5) installing Del Norte and Felt Streets landscaping (completed 2011); 6) installing interpretive signage (to be completed 2013 - \$15,000); 7) eradicating common reed (ongoing); 8) planting treated common reed areas (suspended indefinitely); 9) hydrologic enhancement of Railroad Marsh (suspended indefinitely); and 10) eradicating other invasive exotics (ongoing). Phase 1A components completed in 2009 exceeded the remaining project Coastal Conservancy funding due to the potential presence of dioxin in dredge spoils. Additional grant funding and donations as noted have been acquired to complete the project.

(Lisa Shikany)

| PROJECT COST ESTIMATE | | | FINANCING SCHEDULE | |
|-----------------------|--------------------------|-----------|--------------------|---------------|
| 2013 Dollars | | | Future Dollars | |
| 1. | Land Acquisition | | 13-14 | \$390,000 (3) |
| 2. | Design | \$40,000 | 14-15 | \$40,000 (5) |
| 3. | Construction | \$310,000 | 15-16 | \$30,000 (5) |
| 4. | Inspection (In House) | \$60,000 | 16-17 | \$30,000 (5) |
| 5. | Uncategorized monitoring | \$80,000 | 17-18 | \$30,000 (5) |
| Total | | \$490,000 | Total | \$520,000 |

EUREKA PUBLIC MARINA IMPROVEMENTS

DESCRIPTION

Improvements to the Eureka Public Marina which serves as a recreational, live-aboard and commercial boating center for the north coast region.



JUSTIFICATION

Improvements are necessary to maintain and enhance the overall quality of visitor services and functional marina operations.

STUDIES & REPORTS

1999 Eureka Public Marina construction drawings, plans and specifications.

FUNDING SOURCES

Harbor Funds, Future Boating and Waterways Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

TBD

COMMENTS

- | | |
|---|----------|
| 1. Wi-Fi and computer enhancements to accommodate the Automatic Identification System (AIS) for maritime vessel id. | \$12,000 |
| 2. Tenant Building new tile flooring installation, remove existing linoleum. | \$15,000 |
| 3. Marina port-security camera system. | \$15,000 |
| 4. Paddle Craft dock and storage lockers. | \$20,000 |
| 5. Tenant and public picnic tables. | \$8,000 |
| Total | \$70,000 |

(Tom Coyle)

PROJECT COST ESTIMATE

2013 Dollars

- | | | |
|----|---------------------|----------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | |
| 3. | Construction | \$70,000 |
| 4. | Inspection | |
| 5. | Other | |

Total **\$70,000**

FINANCING SCHEDULE

Future Dollars

- | |
|-------|
| 13-14 |
| 15-16 |
| 15-16 |
| 16-17 |
| 17-18 |

Total **\$0**

MARINA FIRE SUPPRESSION SYSTEM REPAIRS

DESCRIPTION

Repair and upgrade the Marina Fire Suppression System. Enhance support cradles for Schedule 80 pvc 4-inch waterpipe and install flexible pipe joints at critical locations to accommodate dock movement.



JUSTIFICATION

To reduce maintenance and emergency repairs while maintaining effectiveness of Marina Fire Suppression System.

STUDIES & REPORTS

1999 Eureka Public Marina construction drawings, plans and specifications.

FUNDING SOURCES

Harbor Funds

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

\$5,000 existing system maintenance and repair.

COMMENTS

The original plumbing design, to suspend the inflexible waterlines using support cables, has failed due the wave action and dock movement.

(Tom Coyle)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|----------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | |
| 3. | Construction | \$80,000 |
| 4. | Inspection | |
| 5. | Other | |

Total **\$80,000**

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 15-16 |
| 15-16 |
| 16-17 |
| 17-18 |

Total **\$0**



Fishermen's Terminal Building

LAND & BUILDINGS

| (Thousands of Dollars) | | | | | | | |
|------------------------|---------------------------------|-----------|--------|--------|--------|--------|--------|
| | | 2013 | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| | | DOLLARS | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
| PG. 2-3 | AMERICANS WITH \$ | 3,970 | 0 | 0 | 0 | 0 | 0 |
| | DISABILITIES | | | | | | |
| PG. 2-4 | CORPORATION YARD \$ | 910 | 50 | 0 | 0 | 0 | 0 |
| | IMPROVEMENTS | | | | | | |
| PG. 2-5 | EUREKA MUNICIPAL \$ | 1,680 | 0 | 40 | 30 | 590 | 0 |
| | AIRPORT IMPROVEMENTS | | | | | | |
| PG. 2-6 | FIRE/EOC FACILITY \$ | 13,310 | 0 | 0 | 0 | 0 | 0 |
| PG. 2-6.1 | FIRE STATION #3 REPLACEMENT \$ | 4,390 | 52 | 52 | 52 | 52 | 52 |
| PG 2-6.2 | FIRE STATION #4 REPLACEMENT | 3,850 | 0 | 0 | 0 | 0 | 0 |
| PG. 2-6.3 | FIRE STATION 6 MUSEUM \$ | 230 | 0 | 0 | 0 | 0 | 0 |
| PG. 2-6.4 | FIRE/EOC FACILITY FENCING \$ | 130 | 0 | 0 | 0 | 0 | 0 |
| PG 2-6.5 | JOINT FIRE TRAINING FACILITY \$ | 630 | 0 | 0 | 0 | 0 | 0 |
| | PAVING-2401 HILFIKER LANE | | | | | | |
| PG. 2-6.6 | JOINT FIRE TRAINING FACILITY \$ | 760 | 0 | 0 | 0 | 0 | 0 |
| PG. 2-7 | FIRST STREET PARKING, \$ | 1,360 | 0 | 860 | 0 | 0 | 0 |
| | BAYFRONT PARK | | | | | | |
| PG. 2-8 | COMMERCIAL STREET \$ | 930 | 0 | 0 | 117 | 0 | 0 |
| | FUELING FACILITY UPGRADE | | | | | | |
| PG. 2-9 | MARTIN SLOUGH \$ | 6,010 | 600 | 0 | 0 | 0 | 0 |
| | ENHANCEMENT PLAN | | | | | | |
| PG. 2-10 | MYRTLE GROVE \$ | 160 | 0 | 0 | 0 | 0 | 0 |
| | CEMETERY | | | | | | |
| PG. 2-11 | SURVEYS - CITY \$ | 820 | 0 | 0 | 0 | 0 | 0 |
| | PROPERTIES | | | | | | |
| PG. 2-12 | STREAM RESTORATION/ \$ | 0 | 0 | 0 | 0 | 0 | 0 |
| | FISH PASSAGE ENHANCEMENT | | | | | | |
| TOTAL | | \$ 39,140 | 702 | 952 | 199 | 642 | 52 |

LAND & BUILDINGS FIVE-YEAR SUMMARY

AMERICANS WITH DISABILITIES

DESCRIPTION

Elimination of barriers to provide access to City facilities and programs for persons with disabilities.

JUSTIFICATION

The "Americans with Disabilities Act of 1990" is a sweeping civil rights law intended to eliminate discrimination against persons with disabilities in all aspects of life.



STUDIES & REPORTS

City of Eureka Accessibility Study, November 1992
Self-Evaluation Report by Bruckner Disability Consultants, September 2002
Transition Plan Report by Equal Access, September 2002

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

City Projects incorporate improvements to provide access to those with disabilities.

ANNUAL O & M COSTS

None

COMMENTS

In 2002 the City completed a comprehensive update of our ADA Self-Evaluation and Transition Plan pursuant to the Americans with Disabilities Act. The results of this updated analysis identified areas where compliance with the ADA requirements has yet to be achieved. One of the City's goals will be to accomplish as many of the Transition Plan recommendations as is financially possible. Appropriations will be considered during each budget cycle.

(Mike Knight)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$250,000 |
| 3. | Construction | \$3,500,000 |
| 4. | Inspection | \$220,000 |
| 5. | Uncategorized | |

Total **\$3,970,000**

FINANCING SCHEDULE

Future Dollars

13-14
14-15
15-16
16-17
17-18

Total **\$0**

CORPORATION YARD IMPROVEMENTS

DESCRIPTION

Construction of new office space, break/locker room and additional storage.

JUSTIFICATION

Demolish existing substandard/inadequate buildings to improve operations and efficiency.



STUDIES & REPORTS

None

FUNDING SOURCES

General Fund, Water, Sewer, Equipment Operations

PRIOR APPROPRIATIONS

FY 2007-2008 \$107,875 Project #391
FY 2008-2009 \$65,095

ANNUAL O & M COSTS

None

COMMENTS

Proposed improvements include approximately 1,200 SF of new office space, employee lounge, restrooms, showers and lockers. Estimated cost is about \$210,000.

Public Works has hired consultant Philippe Lapotre to assist with a Master Plan of the Corporation Yard area.

(Bruce Young)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|--------------|------------------|------------------|
| 1. | Land Acquisition | |
| 2. | Design | \$90,000 |
| 3. | Construction | \$770,000 |
| 4. | Inspection | |
| 5. | Master Plan | \$50,000 |
| Total | | \$910,000 |

FINANCING SCHEDULE

Future Dollars

| | |
|--------------|-----------------|
| 13-14 | \$50,000 (5) |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |
| Total | \$50,000 |

EUREKA MUNICIPAL AIRPORT IMPROVEMENTS

DESCRIPTION

Construct airport improvements.

JUSTIFICATION

These project items are listed in the Caltrans Aeronautics Program CIP which provide security and safety for airport use.

STUDIES & REPORTS

None

FUNDING SOURCES

| | |
|----------------------------------|-------------------|
| Hanger rental revenues | \$12,900 per year |
| Caltrans Division of Aeronautics | \$10,000 per year |

PRIOR APPROPRIATIONS

FY 2009-2010 \$ 126,000 Project #458 Design and Construction

ANNUAL O & M COSTS

None

COMMENTS

Recommended Improvements Include:

| | | | |
|----|---|-------|-------------|
| 1. | Removal of willow stand in 7:1 Transitional Surface | \$ | 30,000 |
| 2. | 10 new T hangers | | |
| | a. Design | | \$20,000 |
| | b. Construction | | \$570,000 |
| 3. | Installation of runway lights | | \$300,000 |
| 4. | Construction of parallel taxi way | | \$490,000 |
| 5. | Resurfacing | | \$140,000 |
| 6. | Construction of security fencing | | \$130,000 |
| | | Total | \$1,680,000 |

(Lisa Savage)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$20,000 |
| 3. | Construction | \$1,630,000 |
| 4. | Inspection | |
| 5. | Uncategorized | \$30,000 |
| | | Total |
| | | \$1,680,000 |

FINANCING SCHEDULE

Future Dollars

| | |
|-------|---------------|
| 13-14 | |
| 14-15 | \$40,000 (5) |
| 15-16 | \$30,000 (2) |
| 16-17 | \$590,000 (3) |
| 17-18 | |
| Total | \$660,000 |



FIRE/EOC FACILITY

DESCRIPTION

Demolition and construction of a new Fire, Emergency Operations and CPR Training Center located at 533 C Street.

JUSTIFICATION

- To provide for the maintenance of essential Fire and Emergency Operations Center operations.
- Project is included in The Eureka City Council's Strategic Visioning 5-year Plan.

STUDIES & REPORTS

March 1999 Evaluation Report by Renard

California Office of Emergency Services Correspondence

City of Eureka General Plan, Section 4, subsection 4.G.4

Draft RRM report Fire Station Headquarters Replacement, May 2002

Engineers Repair Cost Estimate 2010 Earthquake damage

FUNDING SOURCES

General Fund, OES / FEMA Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

This essential facility, originally built in 1973, was scheduled to be structurally seismically upgraded. The Renard Evaluation Report showed it was not possible to bring the facility up to current building code standards, thus negating FEMA funding for a complete upgrade. The City has utilized FEMA funds to repair non-structural items such as apparatus doors, suspended ceilings and lights and securing cabinets to provide what protection possible and to allow personnel to safely evacuate the building during a seismic event. The recent earthquake of 2010 reiterated the vulnerability of the current building as it was red tagged for occupancy until a structural engineer deemed it safe.

The Emergency Operations Center for the earthquake was temporarily moved to 3030 L Street.

RRM's estimate to replace the current 19,888 SF facility with a 21,146 SF facility on the current site is approximately \$12,275,000 not including land acquisition or demolition. Demolition of the existing facility is estimated at about \$ 250,000.

(Ken Woods)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|--------------------------|--------------|
| 1. | Land Acquisition | |
| 2. | Design | \$1,510,000 |
| 3. | Construction | \$10,780,000 |
| 4. | Inspection | \$580,000 |
| 5. | Soils Engineering & Demo | \$440,000 |

Total \$13,310,000

FINANCING SCHEDULE

Future Dollars

| | | |
|--|--|-------|
| | | 13-14 |
| | | 14-15 |
| | | 15-16 |
| | | 16-17 |
| | | 17-18 |

Total \$0

FIRE STATION #3 REPLACEMENT

DESCRIPTION

Purchase land in preparation for the future relocation and replacement of the existing Fire Station #3 located at 2905 Ocean.

JUSTIFICATION

The current Fire Station #3 was built in 1957 and began operation in late 1958. The facility is grossly undersized, and limits the size and type of fire apparatus that can be assigned to it. The living quarters is also undersized, requires significant repair work, and does not easily support a diversified workforce or healthy operations.

STUDIES & REPORTS

FEMA publication excerpt "Fire Station facilities for the Workforce of the Future"

FUNDING SOURCES

General Fund, Cal-EMA/FEMA Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The Eureka City School District has offered to sell the City of Eureka part of the Winzler School Property for the future replacement and relocation of Fire Station #3. Via recent City Council Action, the city has entered into negotiations with the School District for the purchase of the parcel. The land purchase has been approved for \$500,000 paid over 10 years at \$50,000 per year, but further actions is on hold pending resolution of RDA issues.

In addition to being undersized and inadequate the building is deteriorating. The most critical concern is the failing natural gas and sewer lines located within or under the concrete slab floor. The original natural gas line corroded and failed allowing gas to leak into the structure. It had to be repaired with a gas line ran along the outside of the walls and in the attic. The sewer line serving the single, non-handicap bathroom has collapsed in a number of areas, thus eliminating the use of one bathroom sink and urinal. It is only a matter of time before the single bathroom is unusable.

Once funding becomes available, it is the desire of the City to construct a modern, 3 bay drive-through fire station on the Winzler Property.

(Ken Woods)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|-------------|
| 1. | Land Acquisition | \$540,000 |
| 2. | Design (consultant) | \$340,000 |
| 3. | Construction | \$3,350,000 |
| 4. | Inspection | \$90,000 |
| 5. | Uncategorized | \$70,000 |

Total \$4,390,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|--------------|
| 13-14 | \$51,500 (1) |
| 14-15 | \$51,500 (1) |
| 15-16 | \$51,500 (1) |
| 16-17 | \$51,500 (1) |
| 17-18 | \$51,500 (1) |

Total \$257,500



FIRE STATION #4 REPLACEMENT

DESCRIPTION

The replacement of existing Fire Station #4 located at 1016 Myrtle Ave.

JUSTIFICATION

The current Fire Station #4 was built in 1957 and began operation in late 1958. The facility is grossly undersized and limits the size and type of fire apparatus that can be assigned to it. The living quarters is also undersize and does not easily support a diversified workforce or healthy operations.



STUDIES & REPORTS

FEMA publication excerpt "Fire Station facilities for the Workforce of the Future"

FUNDING SOURCES

General Fund, Cal-EMA/FEMA Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The most critical concern is the failing natural gas and sewer lines located within or under the concrete slab floor and the undersized apparatus bays. The natural gas line has corroded through allowing gas to leak into the structure and has had to be replaced with gas line ran along the walls and in the attic. The sewer line serving the single, non-handicap bathroom has collapsed in a number of areas, thus eliminating the use of one bathroom sink and urinal. It is only a matter of time before the single bathroom is unusable. The undersized apparatus bays severely limits the use of the station by newer apparatus, thus limiting the station's operational capability.

Once Funding becomes available, it is the desire of the City to construct a modern, 3 bay drive-through fire station on the existing parcel.

(Ken Woods)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | \$340,000 |
| 3. | Construction | \$3,350,000 |
| 4. | Inspection | \$90,000 |
| 5. | Uncategorized | \$70,000 |

Total \$3,850,000

FINANCING SCHEDULE

Future Dollars

| | | |
|--|--|-------|
| | | 13-14 |
| | | 14-15 |
| | | 15-16 |
| | | 16-17 |
| | | 17-18 |

Total \$0

FIRE STATION 6 MUSEUM

DESCRIPTION

Provide structural repairs to the foundation, paint and continued maintenance.

JUSTIFICATION

- Fire Station 6, located at 1766 J Street, is an historical City structure. It houses a 1928 1000 gpm fire engine and many other historical fire articles.
- The facility is utilized as a meeting place for the Eureka Fire Department volunteers.
- Currently the foundation is in dire need of repair and replacement.

STUDIES & REPORTS

Eureka Fire Department, Station 6 Heating and Alarm Improvements

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The historical fire station located at 1766 J Street currently houses a 1928 La France fire engine with a 1000 gallon per minute flow and an extensive collection of other historical fire articles and documents on the first floor. The second floor of this facility is currently utilized as a meeting hall for the Volunteers of the Eureka Fire Department. The second floor originally served as the living quarters of the on duty paid Fire Company. This station was last used as an operational fire station in 1958 with the construction of Stations 3 & 4.

Donations of time and money have been used to facilitate roof repairs and provided for the installation of a heating and alarm system to protect the structure and its contents for the future.

Foundation and structural work are still needed at this site



(Ken Woods)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | |
| 3. | Construction | \$230,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total **\$230,000**

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total **\$0**

FIRE/EOC FACILITY FENCING

DESCRIPTION

Install security fence and door system and upgrade security cameras.

JUSTIFICATION

The facility continues to be the subject of vandalism events and this activity underscores the vulnerability of the facility and the need to improve this essential facility's level of protection.

STUDIES & REPORTS

Past incidents of vandalism

FUNDING SOURCES

General Fund and Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Costs would include maintenance of landscaping, improvements, and system components.

COMMENTS

The Humboldt Bay Fire Department Headquarters facility, in addition to being a fire station, also houses the City's Emergency Operations Center, Police, all of the Police and Fire phone lines, and the emergency generators for both facilities. Installation of a security fence system that would provide the facility's open areas with adequate protection from intrusion while also meeting the Design Review requirements of the Old Town / Downtown area. Installation of a computerized door control system that would facilitate increased facility security, and allow for the immediate increase in security by staff in the event of an emergency or public disturbance.



(Ken Woods)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$20,000 |
| 3. | Construction | \$110,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total **\$130,000**

FINANCING SCHEDULE

Future Dollars

| | | |
|--|--|-------|
| | | 13-14 |
| | | 14-15 |
| | | 15-16 |
| | | 16-17 |
| | | 17-18 |

Total **\$0**

JOINT FIRE TRAINING FACILITY Paving – 2401 HILFIKER LANE

DESCRIPTION

Pave Hilfiker training facility from north entry gate to south edge of tower pad, approximately 300' x 600'

JUSTIFICATION

- Provide paved area for vehicle course driver training and other manipulative training
- Reduces maintenance and safety hazards associated with training on a non-paved surface
- Component of “*multi-discipline*” facility which supports not only fire service training, but would also support Law, Public Works, and local Educational institutions.
- This project is included in the Eureka City Council’s Strategic Visioning 5-year Plan

STUDIES & REPORTS

Eureka Fire Department, Drill Facility Project report, 1996

FUNDING SOURCES

General Fund

Humboldt Fire District #1 has verbally committed a non specific amount in support of the project

PRIOR APPROPRIATIONS

Council directed on 1-3-91 that up to \$150,000.00 from the sale of the old Fire training facility be set aside towards a new fire training facility.

ANNUAL O & M COSTS

Annual costs would include utilities, custodial, and landscaping.

COMMENTS

We are proposing a paving project, 6” asphalt covering approximately 180,000 square feet
This project is part of “phase 2” of Hilfiker site improvements. Phase one was construction of the drill tower.
Additional phases would include the development of a drafting pit, technical rescue and Haz-Mat props, and a classroom/ mixed use facility.

(Ken Woods)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$30,000 |
| 3. | Construction | \$580,000 |
| 4. | Inspection | \$10,000 |
| 5. | Uncategorized | \$10,000 |

Total \$630,000

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total \$0

JOINT FIRE TRAINING FACILITY – 2401 HILFIKER LANE

DESCRIPTION

Construct a classroom/ mixed use building on City-owned property at the foot of Hilfiker Street.



JUSTIFICATION

- Provide a facility for classroom-based instruction at the *Humboldt Community Preparedness and Public Safety Training and Public Safety Training Center* (known as "Hilfiker") located at 2401 Hilfiker Lane.
- Establish an indoor facility for manipulative training during inclement weather.
- Provide secure storage of apparatus and equipment.
- This "*multi-discipline*" facility would support not only fire service training, but would also support Law, Public Works, and local Educational institutions.
- This project is included in the Eureka City Council's Strategic Visioning 5-year Plan.

STUDIES & REPORTS

Eureka Fire Department, Drill Facility Project report, 1996

FUNDING SOURCES

General Fund

Humboldt Fire District #1 has verbally committed a non specific amount in support of the project

PRIOR APPROPRIATIONS

Council directed on 1-3-91 that up to \$150,000.00 from the sale of the old Fire training facility be set aside towards a new fire training facility.

ANNUAL O & M COSTS

Annual costs would include utilities, custodial, and landscaping.

COMMENTS

The fire department is proposing to construct a 60 X 100' metal sided building to include a small classroom and multi-use space for apparatus storage/manipulative training.

This project is part of "phase 2" of Hilfiker site improvements. Phase one was construction of the drill tower. Additional phases would include the development of a drafting pit, technical rescue and Haz-Mat props, and vehicle driving course area.

(Ken Woods)

| PROJECT COST ESTIMATE | | | FINANCING SCHEDULE | |
|-----------------------|------------------|------------------|--------------------|------------|
| 2013 Dollars | | | Future Dollars | |
| 1. | Land Acquisition | | 13-14 | |
| 2. | Design | \$70,000 | 14-15 | |
| 3. | Construction | \$650,000 | 15-16 | |
| 4. | Inspection | \$20,000 | 16-17 | |
| 5. | Uncategorized | \$20,000 | 17-18 | |
| Total | | \$760,000 | Total | \$0 |

FIRST STREET PARKING, BAYFRONT PARK

DESCRIPTION

First Street Parking,
Bayfront Park and Pedestrian Pathway



JUSTIFICATION

- Provide additional public parking in Old Town area
- Provide pedestrian access along Humboldt Bay
- Provide open space and recreational area

STUDIES & REPORTS

2002 Humboldt Bay Trails Feasibility Study

FUNDING SOURCES

Coastal Conservancy, Wildlife Conservation,
Parking In-Lieu Fees, Property Donation

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

\$20,000 and periodic capital improvements/replacement of paved surfaces.

COMMENTS

The property owner is under order by the State of California to clean the site soil and groundwater contamination for the highest and best use. Use as a public parking lot will significantly reduce the total cost to the property owner.

(Lisa Savage)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|-----------|
| 1. | Land Acquisition | \$810,000 |
| 2. | Design (consultant) | \$50,000 |
| 3. | Construction | \$400,000 |
| 4. | Inspection | \$50,000 |
| 5. | Permits/Mitigation | \$50,000 |

Total \$1,360,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|---------------|
| 13-14 | |
| 14-15 | \$860,000 (1) |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$860,000

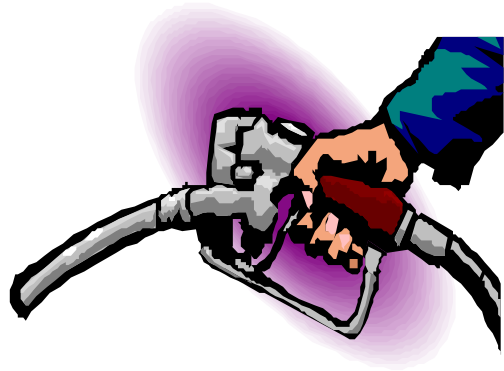
COMMERCIAL STREET FUELING FACILITY UPGRADE

DESCRIPTION

Replace fueling terminal dispensers and dispenser sumps.
Replace underground tanks with above ground tanks. (optional)
Cleanup contaminated soil in the area around underground storage tanks, at the foot of Commercial Street.

JUSTIFICATION

The fuel facility at the foot of Commercial St. is the only commercial fueling facility for boats on Humboldt Bay. As such it is a critical facility that needs to remain in good working order. The current fueling facility was constructed in 1972 and is in need of an upgrade. Many components of the facility have reached the end of their useful life and need replacement.



STUDIES & REPORTS

Construction Drawings, Plans, and Specifications proposed by SHN in 2005
Construction Drawings, Plans, and Specifications updated by SHN for Conveyance Piping Replacement in 2009.

FUNDING SOURCES

General Fund, Humboldt Bay revenues

PRIOR APPROPRIATIONS

| | | |
|--------------|-----------|---------------------------------------|
| FY 1995-2011 | \$197,000 | Soil Testing and monitoring |
| FY 2004-2005 | \$60,000 | Engineering Design |
| FY 2008-2009 | \$12,300 | Project #181 |
| FY 2009-2010 | \$353,000 | Project # 434 Design and Construction |

ANNUAL O & M COSTS

None

COMMENTS

Refer to Commercial Street Fueling Station Conveyance Piping Replacement, Bid No. 2010-1, and Commercial St. Fuel Facility design by SHN Consulting Engineers in 2005.

Although the City has completed the Piping Replacement Project and the facility has a current operating permit for the tanks in service at the Commercial Street Fueling Station, the dispensers and dispenser sumps that service the Fueling Station are in need of replacement. Additionally, it may benefit the City to eventually remove the four 10,000 gallon underground tanks, and replace them with one 1,000 gallon gas and two 10,000 gallon diesel above ground tanks.

The estimated cost to replace the dispensers and dispenser sumps is \$110,000. The estimated cost for tank removal and cleanup is \$505,000, and to install the above ground fueling tanks is \$290,000. Approximately \$250,000 is reimbursable by the state.

(Lisa Savage)

PROJECT COST ESTIMATE

2012 Dollars

| | | |
|-------|-------------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$930,000 |
| | (a) Dispensers (b) Tank | |
| 4. | Uncategorized | |
| Total | | \$930,000 |

FINANCING SCHEDULE

Future Dollars

| | | | |
|-------|--|-------|----------------|
| | | 13-14 | |
| | | 14-15 | |
| | | 15-16 | \$117,000 (3a) |
| | | 16-17 | |
| | | 17-18 | |
| Total | | Total | \$117,000 |

MARTIN SLOUGH ENHANCEMENT PLAN

DESCRIPTION

The project (Alternative 4 of the Martin Slough Enhancement Feasibility Study), includes:

- Removal of the existing tidegates at Swain Slough
- Installation of new tidegates with habitat doors designed to create a muted tidal prism and facilitate fish passage
- Increase in the size of existing ponds and the creation of new ponds
- Channel improvements from the tide gates through the golf course

JUSTIFICATION

Reduce property damage caused by flooding; improve anadromous fish passage; increase available estuarine habitat for anadromous fish; improve anadromous and resident fish rearing habitat; enhanced wetland, riparian and wildlife values.

STUDIES & REPORTS

Martin Slough Drainage Studies

Martin Slough Alternatives Report

Martin Slough Enhancement Feasibility Study, April 2006



FUNDING SOURCES- The amounts acquired and the applicable project are shown, with monies already spent shown in parenthesis

California Department of Water Resources - (\$40,446 I; \$20,089 II)

California Department of Water Resources - Urban Streams Restoration Program (\$600,00 III, IV)

California Coastal Conservancy - (\$2,000 I; \$115,000 II)

State Water Resources Control Board - (\$12,000 I), \$705,000 grant to be split \$180,000 III and \$525,000 IV

CourseCo - (\$2,000 I)

RCAA - (\$2,000 I)

City General Fund - (\$2,000 I; \$20,000 II) \$6,800 II

COMMENTS

Phase I included a preliminary feasibility assessment, outreach and education and implementation of pilot project to reduce sediment deposit into Martin Slough; this phase has been completed. Phase II involved preparation of the Feasibility Study that included preparation of an alternatives analysis which was completed in April 2006. Phase III includes preparation of a final enhancement plan including construction drawings, permitting and preparation of environmental documentation. The project has been in this phase for several years, but is on hold due to funding issues. We anticipate completion of the CEQA work in 2013. Phase IV is construction, which will likely take place over time in phases. The acquisition of the Senestraro Property by the North Coast Land Trust has been completed, and replacement of the tide gate structure at Swain Slough is anticipated in 2013 (\$360,000).

(Lisa Shikany)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$610,000 |
| 3. | Construction | \$5,130,000 |
| 4. | Inspection | \$270,000 |
| 5. | Uncategorized | |

Total \$6,010,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-------------------|
| 13-14 | \$600,000 (2,3,4) |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$600,000

MYRTLE GROVE CEMETERY

DESCRIPTION

Raise and level grave markers at Myrtle Grove Cemetery. Pave gravel drives through Cemetery.

JUSTIFICATION

Reduce maintenance and improve citizen access.

STUDIES & REPORTS

None

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

The annual maintenance cost of the City's Myrtle Grove Cemetery is approximately \$15,000.

COMMENTS

Raise and level grave markers to improve maintainability and allow visitors to view the resting place of their relatives. Estimated cost is \$80,000.

The cemetery access road needs to be paved to provide improved access for citizens and reduce City maintenance costs. Paving would also reduce the herbicide application. Estimated cost for paving about 2,600 LF of 12 foot wide access road is \$60,000.

(Tom Coyle)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|-------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (in house) | |
| 3. | Construction | \$160,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total **\$160,000**

FINANCING SCHEDULE

Future Dollars

| | |
|--|-------|
| | 13-14 |
| | 14-15 |
| | 15-16 |
| | 16-17 |
| | 17-18 |

Total **\$0**



SURVEYS - CITY PROPERTIES

DESCRIPTION

Have the City's three major park properties surveyed, maps recorded and lines fenced.

JUSTIFICATION

Property owners have encroached on City properties.

STUDIES & REPORTS

None

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

1. Cooper Gulch Park has about 5,000 LF of boundary.
2. Eureka Municipal Golf Course has about 15,700 lineal feet of boundary.
3. Sequoia Park has about 9,400 LF of boundary.

To fence the entire boundary of each park, would include approximately 30,100 LF of fence at an approximate cost of \$28 per lineal foot. The estimated total construction cost would be \$742,000.



(Gary Boughton)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$760,000 |
| 4. | Inspection | |
| 5. | Surveying | \$60,000 |

Total \$820,000

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total \$0

STREAM RESTORATION/FISH PASSAGE ENHANCEMENT

DESCRIPTION

Projects designed to improve water quality and quantity management, prevent further incision of the stream channel, and improve habitat diversity of the stream with the following activities: removal of culverts that currently act as barriers for passage, replacement of culverts that currently act as barriers for fish passage with fish friendly culverts, re-establish stream sinuosity, addition of large woody debris, removal of non-native invasive plants species and re-vegetation with native species. Recommendations for habitat improvement activities are based upon target habitat values suitable for salmonids in California's north coast streams.



JUSTIFICATION

Urbanization has deteriorated local stream habitat and contributed to the decline of local fish populations.

STUDIES & REPORTS

Department of Fish and Game - Cooper Gulch Stream Inventory Report

Ross Taylor - Culvert Inventory and Fish Passage Evaluation of the Humboldt County Road System

FUNDING SOURCES

Grants, General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

N/A

COMMENTS

1. Work with Department of Fish and Game and other regulatory agencies to develop a plan for restoration and fish passage enhancement for Cooper Gulch Creek at the Myrtle Avenue crossing.
2. Replace three of five 48" RCP culverts along Martin Slough (Campton Road and Fern Drive crossing) with an aluminum box culvert which will make the upstream channel more accessible to migrating Coho, form additional inchannel and wetland habitat (enhancing fish passage), open up the existing bottleneck so that the stream flow capacity is increased (lowering the 100-year water level and decreasing the channels velocity at the crossing). Costs to be determined.

(Miles Slattery)

PROJECT COST ESTIMATE

2013 Dollars

- | | |
|----|------------------|
| 1. | Land Acquisition |
| 2. | Design |
| 3. | Construction |
| 4. | Inspection |
| 5. | Surveying |

Total

\$0

FINANCING SCHEDULE

Future Dollars

- | |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total

\$0



Ross and Hammond Parks

PARKS & RECREATION

| (Thousands of Dollars) | | | | | | | |
|------------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2013 DOLLARS | YEAR 1 13-14 | YEAR 2 14-15 | YEAR 3 15-16 | YEAR 4 16-17 | YEAR 5 17-18 |
| PG. 3-3 | DEL NORTE STREET \$ RESTROOMS | 250 | 0 | 0 | 0 | 0 | 0 |
| PG. 3-4 | HIGHLAND PARK TENNIS \$ COURTS | 120 | 0 | 0 | 0 | 0 | 0 |
| PG. 3-5 | HUMBOLDT BAY TRAIL \$ SYSTEM | 1,830 | 140 | 1,200 | 808 | 808 | 0 |
| PG. 3-6 | PARK IMPROVEMENTS \$ | 520 | 0 | 0 | 0 | 0 | 0 |
| PG. 3-7 | SEQUOIA PARK \$ IMPROVEMENTS | 3,980 | 0 | 0 | 0 | 0 | 0 |
| PG. 3-8 | SOFTBALL FIELD \$ IMPROVEMENTS | 70 | 0 | 0 | 0 | 0 | 0 |
| PG. 3-9 | EUREKA DOG PARK \$ | 340 | 0 | 0 | 0 | 0 | 0 |
| PG. 3-10 | OLD TOWN SQUARE AND \$ GAZEBO RECONSTRUCTION | 0 | 0 | 0 | 0 | 0 | 0 |
| PG. 3-11 | ZOO MASTER PLAN \$ IMPROVEMENTS | 2,300 | 2,300 | 500 | 3,000 | 0 | 0 |
| PG. 3-12 | ZOO IMPROVEMENTS: \$ AVIARY MESH REPLACEMENT | 100 | 25 | 25 | 25 | 0 | 0 |
| TOTAL | | \$ 9,510 | 2,465 | 1,725 | 3,833 | 808 | 0 |

PARKS & RECREATION FIVE YEAR SUMMARY

DEL NORTE STREET RESTROOMS

DESCRIPTION

Construct restroom facility at foot of Del Norte Street to service the enhanced PALCO Marsh recreational area and the Del Norte Street Public Fishing Pier.

JUSTIFICATION

Increasing need for public restrooms at recreational areas.



Del Norte Street Restroom Site

STUDIES & REPORTS

None

FUNDING SOURCES

Searching for Grant

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Approximately \$20,000

COMMENTS

The City enhanced PALCO Marsh and the Del Norte Street pier will generate increased public use in the area. Water and Sewer services have been extended to the site.

(Gary Boughton)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$50,000 |
| 3. | Construction | \$200,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$250,000

FINANCING SCHEDULE

Future Dollars

13-14
14-15
15-16
16-17
17-18

Total \$0

HIGHLAND PARK TENNIS COURTS

DESCRIPTION

Resurfacing of four Tennis Courts at Highland Park, including new acrylic surface and relining.

JUSTIFICATION

Existing tennis court surfaces deteriorating. Expenditures are necessary to protect the original capital investment.



STUDIES & REPORTS

None

FUNDING SOURCES

General Fund, Grant

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Annual maintenance costs for Highland Park are approximately \$ 21,000.

COMMENTS

None

(Tom Coyle)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|-------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (in house) | |
| 3. | Construction | \$120,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$120,000

FINANCING SCHEDULE

Future Dollars

| | |
|--|-------|
| | 13-14 |
| | 14-15 |
| | 15-16 |
| | 16-17 |
| | 17-18 |

Total \$0

HUMBOLDT BAY TRAIL SYSTEM

DESCRIPTION

Construct trails adjacent to Humboldt Bay and along greenways throughout the City of Eureka. Water trail connections are also recommended.

JUSTIFICATION

To provide pedestrian, bicycle, equestrian, canoe and kayak coastal access and recreational opportunities throughout the City and around Humboldt Bay.

STUDIES & REPORTS

Eureka Waterfront Trail and Promenade Recommendations
Humboldt Coastal Trails Implementation Strategy

FUNDING SOURCES

Grants, STIP, General Fund, Coastal Conservancy Grants

PRIOR APPROPRIATIONS

FY 2008-2009 \$19,503 Elk River Trail Study Project #409
FY 2012-2013 \$1,700,000 Elk River Wildlife Sanctuary from Elk River to Truesdale

ANNUAL O & M COSTS

COMMENTS

Redwood Community Action Agency (RCAA) is currently investigating the possibility of trails around Humboldt Bay and the opportunities for funding. Workshops with citizens and agencies have helped to define the need for trails, sidewalks and bike lanes.

Humboldt Coastal Trails Implementation Strategy recommends, in part, the following projects:

Eureka Waterfront Trail Phase A (Truesdale to Del Norte) Environmental & Prelim. design in progress
Eureka Waterfront Trail Phase B (Del Norte to C Street) 75% plans, CEQA complete
Eureka Waterfront Trail Phase C (Tydd St. to Adorni Trail), Environmental & Prelim. design FY 12/13
Eureka Waterfront Trail Phase D (G Street Boardwalk to Adorni)
Eureka to Arcata Bay Trail



(Mike Knight)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$330,000 |
| 3. | Construction | \$1,500,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$1,830,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------|
| 13-14 | \$140,000 (2) |
| 14-15 | \$1,200,000 (3) |
| 15-16 | \$807,500 (3,4) |
| 16-17 | \$807,500 (3,4) |
| 17-18 | |

Total \$2,955,000

PARK IMPROVEMENTS

DESCRIPTION

Park improvements at Sequoia, Ross, Hammond, Highland, 20-30, Carson, and Cooper Gulch parks.

JUSTIFICATION

Ongoing reinvestment in infrastructure.

STUDIES & REPORTS

None



FUNDING SOURCES

Grants(s), General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

1. Automatic irrigation systems at Ross, Hammond, Highland, 20-30, and Sequoia Park Garden.
2. Sequoia Park split rail fence-Madrone & Glatt Streets.
3. Modifications to basketball court, arbor area, picnic tables, asphalt surfaces, etc., at Carson Park.
4. Pedestrian trail from 13th Street to Cooper Gulch Regional Park.
5. Install tennis court lights at Hammond Park.

(Tom Coyle)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$520,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$520,000

FINANCING SCHEDULE

Future Dollars

| | |
|--|-------|
| | 13-14 |
| | 14-15 |
| | 15-16 |
| | 16-17 |
| | 17-18 |

Total \$0

SEQUOIA PARK IMPROVEMENTS

DESCRIPTION

Sequoia Park is one of the few locations near Eureka in which one can view an old growth redwood forest and protected wetland. Protection of and education about the unique characteristics of the Park, while enhancing it to meet the needs of the community is the goal of the City of Eureka.

JUSTIFICATION

Implementation of Master Plan improvements.

STUDIES & REPORTS

1993 Sequoia Park & Zoo Master Plan by Amphion Environmental, Inc.

FUNDING SOURCES

Grants, Gifts, General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

Phase One

| | |
|--|------------------|
| Circulation <i>partially complete</i> | 130,000 |
| Park Entries & Formal Garden <i>complete</i> | |
| Maintenance Yard <i>complete</i> | |
| Playground <i>partially complete</i> | 30,000 |
| Picnicking <i>partially complete</i> | 100,000 |
| Trail System <i>partially complete</i> | 180,000 |
| Duck Pond <i>partially complete</i> | 70,000 |
| Wetlands, Meadow, Tree Management, <i>complete</i> | |
| Final Design (10%) | 70,000 |
| Contingency (15%) | 90,000 |
| Phase One Total | \$670,000 |

Phase Two

| | |
|------------------------------|---------|
| Circulation | 160,000 |
| Park Entries <i>Complete</i> | |
| Formal Garden | 110,000 |
| Playground <i>Complete</i> | |



| | |
|--------------------------------------|--------------------|
| Picnicking <i>partially complete</i> | 110,000 |
| Trail System | 220,000 |
| Duck Pond | 260,000 |
| Final Design (10%) | 90,000 |
| Contingency (15%) | 130,000 |
| Phase Two Totals | \$1,080,000 |

Phase Three

| | |
|--------------------------|--------------------|
| Circulation | 260,000 |
| Park Entries | 520,000 |
| Playground | 10,000 |
| Formal Garden | 60,000 |
| Picnicking | 360,000 |
| Trail System | 360,000 |
| Wetlands | 30,000 |
| Final Design (10%) | 160,000 |
| Contingency (15%) | 270,000 |
| Phase Three Total | \$2,030,000 |

(Tom Coyle)

PROJECT COST ESTIMATE

2013 Dollars Phase One only

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$320,000 |
| 3. | Construction | \$3,660,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$3,980,000

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total \$0

SOFTBALL FIELD IMPROVEMENTS

DESCRIPTION

Replace Hartman, Kennedy, and Cooper Gulch dugouts, pave entrance, access & under bleachers.

JUSTIFICATION

Facilities require upgrade to comply with ADA Standards.

STUDIES & REPORTS

None

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Approximately \$15,000

COMMENTS

Softball revenue, exceed \$30,000/ yr., with 18,000 participants.

1. Hartman and Kennedy infields were reconstructed in Spring 2001
2. Infields at Cooper Gulch were reconstructed Summer 2003
3. Fences at Hartman and Kennedy were constructed Summer 2003
4. Bleachers, backstops and adjacent fences need reconstruction

(Tom Coyle)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | |
| 4. | Inspection | |
| 5. | Uncategorized | \$70,000 |

Total \$70,000

FINANCING SCHEDULE

Future Dollars

| | |
|--|-------|
| | 13-14 |
| | 14-15 |
| | 15-16 |
| | 16-17 |
| | 17-18 |

Total \$0



EUREKA DOG PARK

DESCRIPTION

The facility location is 2.77 acres of city owned property behind the General Hospital Complex north of 23rd St. Site amenities will include a parking lot, restrooms, playground, drinking fountains, gazebo, picnic area, ponds, trails, gates and fencing.

JUSTIFICATION

The Open Space, Parks and Recreation Commission has received numerous pubic requests and expressions of support for the development of a Dog Park.

STUDIES & REPORTS

None

FUNDING SOURCES

Grants, Gifts, and General Fund

PRIOR APPROPRIATIONS

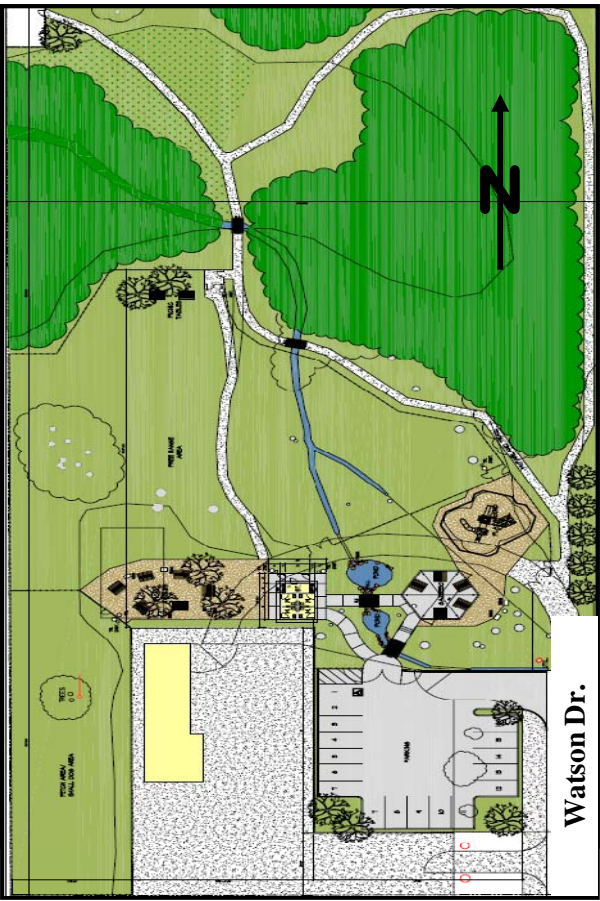
None

ANNUAL O & M COSTS

Approximately \$6,000

COMMENTS

The Dog Park should be a minimum of one acre in size up to a maximum of three acres.



(Mike Knight)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|-------|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$340,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |
| Total | | \$340,000 |

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

| | |
|-------|-----|
| Total | \$0 |
|-------|-----|

OLD TOWN SQUARE AND GAZEBO RECONSTRUCTION

DESCRIPTION

Reconstruct the Old Town Square and Gazebo to enhance usability and create a town center to draw people to Old Town.

JUSTIFICATION

In 1997 the City commissioned a study for the redesign and reuse of the Old Town Square and Clark Plaza to accommodate change in use since their construction in the 1970's.

STUDIES & REPORTS

Design Analysis and Proposed Changes to Clarke Plaza and Old Town Square by Marth Jain, Architect in December, 1997.

FUNDING SOURCES

General Fund, Grants

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

In 2011 the monthly cost to operate and maintain the gazebo fountain was about \$300 electrical and \$1,700 maintenance, totaling about \$2,000/month. This would be the monthly savings realized by eliminating the fountain, which total about \$24,000 per year in savings.

COMMENTS

The Old Town Square was developed in the 1970's on an empty lot as part of a City Redevelopment project to create a City Center by transforming the bleak neighborhood into an attractive public space. Since the original construction of the Square the surrounding buildings have been remodeled to house retail businesses, and the use of the Old Town area has changed over the intervening years. To help accommodate the current uses and desired activities the 1997 Design Analysis recommended removing the gazebo and some of the trees to open up the space for beneficial uses such as outdoor restaurant seating, musical events, and other activities that would draw people to Old Town. Costs of redeveloping the Old Town Square will depend on the alternative design chosen. No costs have been developed to date.

(Gary Boughton)

PROJECT COST ESTIMATE

2013 Dollars

- | | | |
|----|------------------|--------------|
| 1. | Land Acquisition | |
| 2. | Design | undetermined |
| 3. | Construction | undetermined |
| 4. | Inspection | undetermined |
| 5. | Uncategorized | |

Total

FINANCING SCHEDULE

Future Dollars

- | | |
|-------|--------------|
| 13-14 | undetermined |
| 14-15 | undetermined |
| 15-16 | undetermined |
| 16-17 | |
| 17-18 | |

Total **\$0**



ZOO MASTER PLAN IMPROVEMENTS

DESCRIPTION

The zoo serves as an educational, recreational and cultural resource for not only the City of Eureka, but also communities throughout the region. New exhibits and educational facilities will improve the aesthetic and functional aspects of the zoo, and are needed to maintain accreditation with the Association of Zoos and Aquariums.

JUSTIFICATION

Implementation of Master Plan Improvements.

STUDIES & REPORTS

2006 20-Year Zoo Facility Master Plan

by Jones & Jones Architects & Landscape Architects, Ltd.

Facility Master Plan introduced to Eureka City Council August 2006.



FUNDING SOURCES

Grants, Gifts, General Fund

Watershed Heroes funded primarily by CA Department of Parks & Recreation Nature Education Facility Grant.

PRIOR APPROPRIATIONS

The City Council has authorized an Agreement between the City of Eureka and the Sequoia Park Zoo Foundation for the implementation of Master Plan improvements funded by donors and other fund sources.

ANNUAL O & M COSTS

None

COMMENTS

Watershed Heroes project enters the design phase in 2012, with funding provided through the Zoo Foundation via Prop 84 grant. Construction of these exhibits (river otter, bald eagle, salmon and learning lab) will commence in 2013.

Next phases for the master plan implementation will include exhibits within the Native Predators zone. These exhibits will include: Spotted Owl & Raven, Black Bear, Cougar, Bobcat, Fisher, Coyote, and Forest Canopy Walk.

(Gretchen Ziegler)

PROJECT COST ESTIMATE

| 2013 Dollars | | | W. Heroes | |
|--------------|------------------|-------------|-----------|--|
| 1. | Land Acquisition | | | |
| 2. | Design | \$300,000 | | |
| 3. | Construction | \$2,000,000 | | |
| 4. | Inspection | | | |
| 5. | Uncategorized | | | |
| Total | | \$2,300,000 | | |

FINANCING SCHEDULE

| Future Dollars | |
|----------------|-------------|
| 13-14 | \$2,300,000 |
| 14-15 | \$500,000 |
| 15-16 | \$3,000,000 |
| 16-17 | |
| 17-18 | |
| Total | \$5,800,000 |

ZOO IMPROVEMENTS: AVIARY MESH REPLACEMENT

DESCRIPTION

To replace the aging wire mesh enclosure material.

JUSTIFICATION

Aviary walk-through exhibit repair and maintenance is required due to aging and deterioration of wire mesh enclosure material. Mesh failure incidents have compromised the safety of the bird collection.



STUDIES & REPORTS

None

FUNDING SOURCES

General Fund, Project #512

PRIOR APPROPRIATIONS

FY 2012-2013 \$25,000

ANNUAL O & M COSTS

None

COMMENTS

The Nancy Hilfiker Aviary opened at Sequoia Park Zoo in 1993 as a gift to the community with a generous donation from the Hilfiker family. It remains one the most popular and significant exhibit experiences at the Zoo.



(Gretchen Ziegler)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|--------------|------------------|------------------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$100,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |
| Total | | \$100,000 |

FINANCING SCHEDULE

Future Dollars

| | |
|--------------|-----------------|
| 13-14 | \$25,000 |
| 14-15 | \$25,000 |
| 15-16 | \$25,000 |
| 16-17 | |
| 17-18 | |
| Total | \$75,000 |



STREETS & STORM DRAINS

| (Thousands of Dollars) | | | | | | | |
|------------------------|---|-----------|--------|--------|--------|--------|--------|
| | | 2013 | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| | | DOLLARS | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
| PG. 4-3 | STREET RECONSTRUCTION \$ OVERLAYS, MAINTENANCE | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| PG. 4-4 | ALLEY PAVING \$ | 40 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-5 | FOURTEENTH & P STREET \$ EMBANKMENT REPAIRS | 494 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-6 | HARRISON AVENUE \$ CONGESTION IMPROVEMENTS | 1,600 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-7 | SAFETY PROJECTS \$ | 2,181 | 905 | 0 | 0 | 0 | 0 |
| PG. 4-8 | OLD TOWN IMPROVEMENTS \$ | 70 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-9 | PARKING METER INSTALLATION \$ PHASE II | 80 | 78 | 0 | 0 | 0 | 0 |
| PG. 4-10 | SIDEWALK REPAIRS, \$ IMPROVEMENTS | 140 | 50 | 50 | 50 | 50 | 50 |
| PG. 4-11 | STORM DRAIN IMPROVEMENTS \$ | 1,700 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-12 | SUNNY AVENUE EMBANKMENT \$ REPAIRS | 273 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-13 | TRAFFIC SIGNAL IMPROVEMENTS \$ | 289 | 279 | 0 | 0 | 0 | 0 |
| PG. 4-14 | BICYCLE FACILITIES \$ | 175 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-15 | F STREET RECONSTRUCTION \$ | 430 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-16 | NORTH EUREKA GATEWAY \$ | 4,930 | 0 | 0 | 0 | 0 | 0 |
| PG. 4-17 | SOUTH EUREKA GATEWAY \$ IMPROVEMENTS | 1,688 | 50 | 0 | 0 | 0 | 0 |
| PG. 4-18 | WATERFRONT DRIVE CONNECTION \$ G TO J | 4,135 | 330 | 1,969 | 2,036 | 0 | 0 |
| TOTAL | | \$ 21,025 | 4,492 | 4,819 | 4,886 | 2,850 | 2,850 |

STREETS & STORM DRAINS FIVE-YEAR SUMMARY

STREET RECONSTRUCTION, OVERLAYS, MAINTENANCE

DESCRIPTION

Slurry seal, overlay or reconstruct streets.

JUSTIFICATION

To provide funds annually to maintain streets at current service levels.

STUDIES & REPORTS

Pavement Management Report 2009

StreetSaver Pavement Management Program 2010

FUNDING SOURCES

Gas Tax, STIP, MAP-21

PRIOR APPROPRIATIONS

FY 2010-2011 Street Overlay 2011 \$800,000



ANNUAL O & M COSTS

None

COMMENTS - Partial List of Streets Requiring Work (not prioritized)

6th St. - "I" to "N" St.
7th St. - "A" to "E" St.
14th St. - "M" to West Ave.
Del Norte - Union to "C" St
Del Norte - "H" to "O" St.
Dolbeer - Chester to Harris
"E" St - Harris to S City Limits
Fairfield St. - Hawthorne to Broadway
Fairfield St. - Harris to Creighton
Glen St. - Harris to Allard
"H" St. - 14th to 11th St.
Hawthorne St -Felt to Broadway
Henderson - Broadway to "S" St
"I" St - Harris to Buhne
Koster St. - Del Norte to Washington
Union St. - Henderson to S City Limit

(Sheila Parrott)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$2,800,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$2,800,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------|
| 13-14 | \$2,800,000 (3) |
| 14-15 | \$2,800,000 (3) |
| 15-16 | \$2,800,000 (3) |
| 16-17 | \$2,800,000 (3) |
| 17-18 | \$2,800,000 (3) |

Total \$14,000,000

ALLEY PAVING

DESCRIPTION

Paving and major repairs to high priority alleys.

JUSTIFICATION

Priorities based on degree of deterioration.

STUDIES & REPORTS

None



Typical Paved Alley Deterioration

FUNDING SOURCES

General Fund

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

Accomplished through private development Programs for homeowners?

(Gary Boughton)

PROJECT COST ESTIMATE

2013 Dollars

| | | | |
|----|------------------|---------|----------|
| 1. | Land Acquisition | | |
| 2. | Design | | |
| 3. | Construction | 1 block | \$40,000 |
| 4. | Inspection | | |
| 5. | Uncategorized | | |

Total **\$40,000**

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total **\$0**

FOURTEENTH & P STREET EMBANKMENT REPAIRS

DESCRIPTION

Repair slope embankment, street surface and sidewalks at 14th & "P" Streets.

JUSTIFICATION

Slope failure is endangering street and utilities

STUDIES & REPORTS

Summary Report of Geotechnical Investigation
by SHN Consulting Engineers & Geologists
dated June 29, 2001.

Slope Repair Analysis by SHN Consulting Engineers & Geologists
dated October 23, 2003.



FUNDING SOURCES

Unknown at this time

PRIOR APPROPRIATIONS

None Project #333

ANNUAL O & M COSTS

No change from current conditions

COMMENTS

Some years ago the slope embankment at 14th and "P" Streets experienced a slipout, resulting in undermining of the sidewalk and cracking of the roadway pavement. City crews performed shoring of the sidewalk and pavement crack sealing as a temporary measure until permanent repairs could be made. Continued slope movement will place the roadway and utilities at risk of damage or failure.

A geotechnical investigation was completed by SHN Consulting Engineers & Geologists in 2003. Staff continues to monitor the slope for signs of additional movement; no recent activity has been witnessed. No funding has been identified for this work.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$86,000 |
| 3. | Construction | \$311,000 |
| 4. | Inspection | \$64,000 |
| 5. | Uncategorized | \$33,000 |

Total \$494,000

FINANCING SCHEDULE

Future Dollars @3.5% inflation

13-14
14-15
15-16
16-17
17-18

Total Un-programmed

HARRISON AVENUE CONGESTION IMPROVEMENTS

DESCRIPTION

Remove on-street parking, add two way left turn lane, and bike lanes on Harrison Avenue from Harris Street to Myrtle Avenue.

JUSTIFICATION

Increased development in the County has lead to increased congestion on Harrison Avenue.



STUDIES & REPORTS

None

FUNDING SOURCES

Gas Tax, Grants, County Development Fees

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

Parking lot land acquisition, design, and construction.



(Sheila Parrott, Dan Moody)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design (in house/consultant) | |
| 3. | Construction | |
| 4. | Inspection | |
| 5. | Uncategorized | \$1,600,000 |

Total \$1,600,000

FINANCING SCHEDULE

Future Dollars

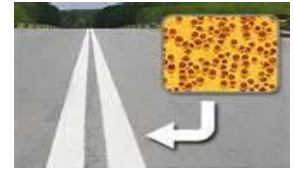
| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total \$0

SAFETY PROJECTS

DESCRIPTION

Construct, add or install safety improvements at various locations throughout the City.



Thermoplastic

JUSTIFICATION

Safety improvements to provide clearer directions, protect lives and reduce congestion.



STUDIES & REPORTS

Traffic Safety Evaluation, ITS Berkeley (2010)

Pedestrian Crossing Improvements Project Before/After Study (2009)

FUNDING SOURCES

HSIP (Highway Safety Improvement Program) grants, Office of Traffic Safety (OTS) grants.

PRIOR APPROPRIATIONS

| | | | | |
|--------------|-------------------|----------|----------------------|----------|
| FY 2010-2011 | Campton Guardrail | \$88,000 | Traffic Sign Upgrade | \$60,000 |
|--------------|-------------------|----------|----------------------|----------|

ANNUAL O & M COSTS

None

COMMENTS

| | | |
|-------|--|-------------|
| 1. | Install Emergency vehicle pre-empt at signalized intersections* | \$510,000 |
| 2. | Replace pavement marking with thermoplastic | 126,000 |
| 3. | Install guardrail on Fairway Drive* | 20,000 |
| 4. | Upgrade (40) Crosswalk Markings | 10,000 |
| 5. | West Avenue pedestrian improvements* | 375,000 |
| 6. | Harris H & I Street intersections improvements | 500,000 |
| 7. | Myrtle & West intersection improvements | 100,000 |
| 8. | Bus pullouts (various locations, cost each) | 40,000 |
| 9. | Install open-graded friction course on Fairway Dr. & Campton Rd. | 500,000 |
| Total | | \$2,181,000 |

*Projects currently funded, anticipated completion 2013.

(Sheila Parrott, Dan Moody)

PROJECT COST ESTIMATE

2013 Dollars

FINANCING SCHEDULE

Future Dollars

| | | | | |
|-------|------------------------------|-------------|-------|---------------|
| 1. | Land Acquisition | | 13-14 | \$905,000 (3) |
| 2. | Design (in house/consultant) | \$40,000 | 14-15 | |
| 3. | Construction | \$2,111,000 | 15-16 | |
| 4. | Inspection | \$30,000 | 16-17 | |
| 5. | Uncategorized | | 17-18 | |
| Total | | \$2,181,000 | Total | \$905,000 |

OLD TOWN IMPROVEMENTS

DESCRIPTION

Re-grout and/or replace brick work in Old Town.

JUSTIFICATION

Bricks are breaking up and base material is settling.

STUDIES & REPORTS

None

FUNDING SOURCES

General Fund, Gas Tax

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

Costs may be greater depending on degree of damage.



(Mike Knight)

PROJECT COST ESTIMATE 2013 Dollars

| | | |
|----|------------------|----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$70,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$70,000

FINANCING SCHEDULE Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total \$0

PARKING METER INSTALLATION PHASE II

DESCRIPTION

Install parking meters in six (6) downtown/Old Town parking lots for this phase.

JUSTIFICATION

More effectively manage parking and provide revenue for parking lot maintenance.

STUDIES & REPORTS

Cost analysis completed by Finance & Engineering Departments

FUNDING SOURCES

Lease agreement

PRIOR APPROPRIATIONS

Phase I #459 \$110,000

ANNUAL O & M COSTS

Paid by parking meter revenue.

COMMENTS

Phase II recommended by Parking Place Commission, supported by Eureka Mainstreet, and approved by previous City Council



(Sheila Parrott)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$80,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$80,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|----------|
| 13-14 | \$78,000 |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$78,000

SIDEWALK REPAIRS, CONSTRUCTION

DESCRIPTION

To provide for 1911 sidewalk program. To repair or construct walks throughout the City.

JUSTIFICATION

Citizen safety and access.

STUDIES & REPORTS

None

FUNDING SOURCES

Gas tax, General Fund

PRIOR APPROPRIATIONS

| | |
|--------------|----------|
| FY 2009-2010 | \$50,000 |
| FY 2010-2011 | \$50,000 |
| FY 2011-2012 | \$71,146 |
| FY 2012-2013 | \$25,000 |

ANNUAL O & M COSTS

None

COMMENTS

Funds recovered from property owners are being returned to this project fund for additional abatements.

(Angela Martindale)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$140,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total **\$140,000**

FINANCING SCHEDULE

Future Dollars

| | |
|-------|----------------|
| 13-14 | \$50,000 (3,4) |
| 14-15 | \$50,000 (3,4) |
| 15-16 | \$50,000 (3,4) |
| 16-17 | \$50,000 (3,4) |
| 17-18 | \$50,000 (3,4) |

Total **\$250,000**



STORM DRAIN IMPROVEMENTS - CITY WIDE

DESCRIPTION

Install, replace, repair or relocate storm drainage facilities.

JUSTIFICATION

Facilities have reached end of useful life.

STUDIES & REPORTS

City-wide storm drain (SD) study prioritizes projects and estimates costs. Total anticipated cost is \$11,000,000.

FUNDING SOURCES

Assessment District, Gas Tax, Grants, General Fund

PRIOR APPROPRIATIONS

None



COMMENTS

1. Replace 18" CMP on G Street from 1st manhole south of Wabash north to 17th Street.
2. Install 18" SD, MHs and DIs from Buhne & "I" to Buhne & Williams 1800+-LF (\$285,000) Basin F.
3. Repair existing 24" concrete SD on Henderson between Broadway and Fairfield Basin D.
4. Install 12" SD Everding south 350+-LF on "F" Street (\$60,000) Basin M.
5. Replace collapsing 24" SD under Buhne near "Q" St. by jacking and boring (\$290,000) Basin L.
6. Replace SD at California and Church, William and Long (\$320,000) Basin F.
7. Install 15" SD, MHs and DIs from 7th St. to 6th & "L" St. 330 +- LF (\$45,000) Basin I.

15th and California subsurface drainage study (\$35,000) Basin F.

Relocate drainage facilities near Garland (\$370,000) Basin F.

Install 24" SD 350+-LF "I" St. south of Hodgson (\$70,000) Basin E.

Replace existing SD culvert under McFarlan St. south of Myrtle (\$105,000) Basin L.

Truesdale Ave. SD repairs (\$40,000) Basin C.

Culvert reconstruction - SE corner Myrtle and "O" Street

Culvert reconstruction SD collection box - SW corner 6th and "F" Street

Replace/upsized SD - 1st from SW corner 1st & "D" St., and SW and SE corner 1st & "E" Street,

Iowa bet. Highland & McCullens (new manhole & drain line to eliminate flooding)

Storm Water Management Program (NODES Phase II)

Long & "M" pump (construct system at street level)

Connect cross-corner culvert directly into DI NW corner 17th & "J" St. (\$6,000) Basin K.

NOTE: McFarlan Street Storm Drain project #278 on shelf ready to bid after easements obtained.

(Miles Slattery)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | \$1,700,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$1,700,000

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total \$0

SUNNY AVENUE EMBANKMENT REPAIRS

DESCRIPTION

Repair slope embankment and surface at the cul-de-sac on the southerly portion of Sunny Avenue near 18th Street.

JUSTIFICATION

Street is continuing to settle due to slope instability endangering utilities and pavement.

STUDIES & REPORTS

Summary Report of Geotechnical Investigation by SHN Consulting Engineering & Geologists dated June 29, 2001.

Slope Repair Analysis by SHN Consulting Engineers & Geologists dated October 23, 2003.

FUNDING SOURCES

Unknown at this time

PRIOR APPROPRIATIONS

None Project #332

ANNUAL O & M COSTS

No change from current conditions

COMMENTS

The water line in the street has separated several times in the past due to movement of the street caused by the slope's movement. The roadway, utilities, and adjacent property are at risk of damage with any further slope movement.

Staff continues to monitor the slope for signs of additional movement; no recent activity has been witnessed.

(Kurt Gierlich)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|--------------|------------------|------------------|
| 1. | Land Acquisition | |
| 2. | Design | \$86,000 |
| 3. | Construction | \$118,000 |
| 4. | Inspection | \$65,000 |
| 5. | Uncategorized | \$4,000 |
| Total | | \$273,000 |

FINANCING SCHEDULE

Future Dollars @3.5% inflation

13-14
14-15
15-16
16-17
17-18

Total \$0



TRAFFIC SIGNAL IMPROVEMENTS

DESCRIPTION

Install dedicated left turn lanes and phasing, new signals, and upgrade existing signal controllers and equipment.

JUSTIFICATION

Improve traffic signal operation to reduce congestion and improve vehicle and pedestrian safety.

STUDIES & REPORTS

Various signal warrants & analyses

FUNDING SOURCES

Gas Tax, Safety Grants, State Transportation Improvement Program, Proposition 1B, County Development Fees

PRIOR APPROPRIATIONS

| | | |
|--------------|-------------------------|-----------|
| FY 2010-2011 | Harris/Harrison Signals | \$154,000 |
| | Harris E & F Signals | \$185,000 |

ANNUAL O & M COSTS

Operation and maintenance cost will increase with the installation of new traffic signals.

COMMENTS

| | |
|---|------------------|
| 1. Harris & S Streets Install new dedicated left turn signal phase and additional street lighting.* | \$160,600 |
| 2. All 26 signals locations- Upgrade signal equipment to 2070 controllers* | \$56,000 |
| 3. Upsize Traffic Signals Lenses to 12"* | \$12,000 |
| 4. Upgrade Pedestrian Signals & Pushbuttons | \$10,000 |
| 5. Signal Software Upgrade* | \$50,000 |
| Total | \$288,600 |

*Project currently funded, anticipated completion 2013

(Sheila Parrott, Dan Moody, Scott Ellsmore)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$20,000 |
| 3. | Construction | \$258,600 |
| 4. | Inspection | \$10,000 |
| 5. | Uncategorized | |

Total \$288,600

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-------------|
| 13-14 | \$278,600 * |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$278,600



BICYCLE FACILITIES

DESCRIPTION

Install bicycle facilities throughout various areas in the City.

JUSTIFICATION

Increase cycling and provide safe routes and facilities for all users.

STUDIES & REPORTS

Regional Bicycle Transportation Plan Update (HCAOG)

FUNDING SOURCES

Various State & Federal grants, Gas Tax



PRIOR APPROPRIATIONS

FY 08/09 BTA grant \$450,000

ANNUAL O & M COSTS

Current City-wide repainting maintenance costs approximately \$8,000 per year
Thermoplastic striping will reduce maintenance of existing painted striping.

COMMENTS

| | | |
|-------|--|-----------|
| 1. | Replace (E) bike lane marking with thermoplastic | \$105,000 |
| 2. | Install Class II bike lanes on H St/Campton Rd | \$20,000 |
| 3. | Develop C Street Bike Boulevard | \$50,000 |
| Total | | \$175,000 |

(Sheila Parrott)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$10,000 |
| 3. | Construction | \$160,000 |
| 4. | Inspection | \$5,000 |
| 5. | Uncategorized | |

Total **\$175,000**

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total **\$0**

F STREET RECONSTRUCTION

DESCRIPTION

Reconstruct "F" Street between First and Second Streets.

JUSTIFICATION

Street structural section is failing causing dramatic increase in street maintenance costs.

STUDIES & REPORTS

LACO letter report of February 1998

FUNDING SOURCES

Grants, Gas Tax

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The City of Eureka has experienced maintenance difficulties on F Street due to ongoing settlement. The LACO report indicates topsoil and debris about 4.5 feet below ground surface as the probable cause of the settlement. Approximately 1,500 CY of material would need to be removed to remove the unsuitable topsoil and debris. Some of the material (sand fill and gravel) may be reused as competent fill material.

Existing utility trenches appear to have already replaced unsuitable material and can remain undisturbed. However, videos of the 10-inch storm drain indicate replacement is needed.

(Gary Boughton)



F Street between 1st and 2nd Streets



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | \$50,000 |
| 3. | Construction | \$330,000 |
| 4. | Inspection | |
| 5. | Uncategorized | \$50,000 |

Total **\$430,000**

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total **\$0**

NORTH EUREKA GATEWAY

DESCRIPTION

Construction of gateway improvements along 4th and 5th Streets (US 101) from V Street to Airport Road. Work to include curbs, sidewalks, bike lanes, landscaping, lighting, hardscape and signs.

JUSTIFICATION

The City has been actively working on beautification of the US 101 corridor through Eureka for the past 10 years. Both a North and South Gateway are part of the planning effort.

STUDIES & REPORTS

Eureka-Arcata Corridor Improvement Project
(various environmental studies and documents)

FUNDING SOURCES

TBD

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

None

COMMENTS

The Gateway concept will be developed and evaluated through the Caltrans Context Sensitive Solutions process.

(Sheila Parrott, Dan Moody)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$790,000 |
| 3. | Construction | \$3,770,000 |
| 4. | Inspection | \$370,000 |
| 5. | Uncategorized | |

Total \$4,930,000

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total \$0



SOUTH EUREKA GATEWAY IMPROVEMENTS

DESCRIPTION

Create a distinct and enticing entry into Eureka from the south where Highway 101 transitions into Broadway. The project will include landscaped median islands and areas with trees and lights along a stretch of Broadway beginning at the Herrick Avenue Overpass and extending north to as far as the Pierson Building Center. The project will be studied and designed in collaboration with Caltrans as they develop traffic safety improvements in the same project area.



JUSTIFICATION

Desire to calm traffic entering Eureka from the south by clearly delineating the City of Eureka from Highway 101 and providing an attractive gateway into the City.

STUDIES & REPORTS

None

FUNDING SOURCES

California Transportation Commission

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

TBD

COMMENTS

Currently, the end freeway sign, the Eureka city limits signs, and the traffic signals are all that signify the south entrance into the City of Eureka. Many groups have expressed the need to calm traffic and to beautify the entry streets into the City of Eureka. This is a regionally - significant project that would be constructed entirely within State right-of-way and all improvements would be planned in collaboration with Caltrans.

(Charles Roecklein)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|----------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$125,000 |
| 3. | Construction | \$1,418,000 |
| 4. | Inspection | \$100,000 |
| 5. | Project Study Report | \$45,000 |

Total **\$1,688,000**

FINANCING SCHEDULE

Future Dollars

| | |
|-------|--------------|
| 13-14 | \$50,000 (4) |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total **\$50,000**

WATERFRONT DRIVE CONNECTION G to J

DESCRIPTION

Construct Waterfront Drive Phase II,
G to J Streets.

JUSTIFICATION

This section of roadway would connect Old Town and the City's northern waterfront resources with vehicular, pedestrian, bicycle and transit access.



STUDIES & REPORTS

Waterfront Drive Connection from I Street

Eureka General Plan
Waterfront Drive Facilities Plan
Waterfront Revitalization Plan
Waterfront Drive Connection Phase II Project Study Report

FUNDING SOURCES

Regional Gas Tax, Regional Transportation Improvement Program, Regional Transportation Enhancement Grant \$785,000, Bicycle Transportation Account Grant and balance from Water & Wastewater Enterprise Funds, Superfund
Bicycle Transportation Account Grant (\$450,000).

PRIOR APPROPRIATIONS

FY 2007-2012 \$151,156 Project #398

ANNUAL O & M COSTS

\$10,000

COMMENTS

This phase would complete the link begun with Phase I which was completed in conjunction with the Humboldt Bay Aquatic Center. The contaminated soils with the Railroad property road alignment were substantially cleaned up in the summer of 2012, but cleanup will not be completed until 2013. Completion of this project is dependent on the Railroad's cleanup of their property.

The City has received a Transportation Enhancement Grant that will fully fund environmental review, and design, but not right-of-way purchase or construction at this time.

(Kurt Gierlich)

| PROJECT COST ESTIMATE | | | FINANCING SCHEDULE | |
|-----------------------|-----------------------|-------------|--------------------------------|---------------------|
| 2013 Dollars | | | Future Dollars @3.5% inflation | |
| 1. | Land Acquisition | \$150,000 | 13-14 | \$330,000 (1,2) |
| 2. | Design (consultant) | \$180,000 | 14-15 | \$1,969,088 (3,4,5) |
| 3. | Construction | \$2,800,000 | 15-16 | \$2,035,675 (3,4,5) |
| 4. | Inspection | \$725,000 | 16-17 | |
| 5. | City Admin. & Permits | \$280,000 | 17-18 | |
| Total | | \$4,135,000 | Total | \$4,334,763 |



Martin Slough Interceptor Phase 1 Construction

WASTEWATER

| (Thousands of Dollars) | | | | | | | |
|---|--|-----------|--------|--------|--------|--------|--------|
| | | 2013 | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| | | DOLLARS | 14-14 | 14-15 | 15-16 | 16-17 | 17-18 |
| PG. 5-3 | WASTEWATER INFLOW AND \$ INFILTRATION REDUCTION PROGRAM | 1,040 | 1,040 | 2,200 | 2,228 | 1,144 | 0 |
| PG. 5-4 | WASTEWATER COLLECTION \$ SYSTEM ANNUAL REPLACEMENT AND MAINTENANCE | 2,390 | 320 | 876 | 365 | 825 | 0 |
| PG. 5-5 | WASTEWATER LIFT STATION \$ IMPROVEMENTS | 950 | 270 | 230 | 290 | 310 | 0 |
| PG. 5-6 | MARTIN SLOUGH SEWER \$ INTERCEPTOR | 22,700 | 13,928 | 7,980 | 1,138 | 29 | 30 |
| PG. 5-7 | WWTP BIOSOLIDS \$ DEWATERING FACILITY | 1,540 | 1,590 | 0 | 0 | 0 | 0 |
| PG. 5-8 | WWTP STANDBY EMERGENCY \$ POWER GENERATOR | 460 | 480 | 0 | 0 | 0 | 0 |
| PG. 5-9 | CITY WIDE SCADA \$ SYSTEM PROGRAM | 1,000 | 300 | 400 | 400 | 0 | 0 |
| PG.5-10 | EXTENDED FUEL STORAGE \$ FACILITIES | 580 | 280 | 250 | 0 | 0 | 0 |
| PG. 5-11 | CROSS TOWN INTERCEPTOR \$ MAINTENANCE | 85 | 75 | 0 | 0 | 0 | 0 |
| PG. 5-12 | WWTP SOLIDS THICKENING \$ FACILITY | 2,100 | 0 | 311 | 1,950 | 0 | 0 |
| PG. 5-13 | WWTP COMBINED HEAT & \$ POWER (CHP) REPLACEMENT | 890 | 73 | 843 | 0 | 0 | 0 |
| PG. 5-14 | ELK RIVER DIGESTER DOME \$ PAINT AND REPAIR | 405 | 0 | 31 | 388 | 0 | 0 |
| PG. 5-15 | ELK RIVER OVERFLOW \$ MARSH STRUCTURE VEG. REMOVAL | 260 | 0 | 269 | 0 | 0 | 0 |
| PG. 5-16 | MOTOR CONTROL (MCC) \$ REPLACEMENT | 875 | 0 | 0 | 0 | 101 | 802 |
| TOTAL | | \$ 35,275 | 18,355 | 13,389 | 6,759 | 2,409 | 832 |
| WASTEWATER FIVE-YEAR SUMMARY | | | | | | | |

WASTEWATER INFLOW AND INFILTRATION REDUCTION PROGRAM

DESCRIPTION

A multi-phased, multi-year program for reducing Inflow and Infiltration (I/I) into the wastewater system by implementing capital improvement projects in accordance with program recommendations based on field tests.

JUSTIFICATION

As part of the renewal (req'd every 5 years) of the City's National Pollutant Discharge Elimination System (NPDES) permit issued by the Calif. Regional Water Quality Control Board (RWQCB), the City is being required to demonstrate progress in reducing the amount of inflow and infiltration (I/I) that enters the City's wastewater system. A comprehensive program of testing, correction work, and documentation focused solely on I/I reduction is the most effective means of accomplishing meaningful I/I reduction that will satisfy the RWQCB's concerns.



STUDIES & REPORTS

1980 Infiltration/Inflow Study by Oscar Larson and Assoc.
 1984 Infiltration/Inflow Correction for the Greater Eureka Area Wastewater Project
 2003/04 Flow Monitoring Study by SHN Consulting Engineers & Geologists
 Wastewater Facilities Plan
 2008 Wastewater Facilities Plan Phase 1 by Brown and Caldwell

FUNDING SOURCES

Wastewater Reserves, and/or Bonds

PRIOR APPROPRIATIONS

None to date

ANNUAL O & M COSTS

Anticipated decrease in pumping costs in the wastewater system.
 Anticipated increased reliability of operation in portions of the wastewater system.

COMMENTS

Inflow and Infiltration (I/I) has long been a problem in the City of Eureka and surrounding area due to a high groundwater table and high annual rainfall coupled with an aged sewer system. Successful I/I reduction requires a long term commitment and a step-wise approach, which includes initial testing and evaluation, corrective work, and follow up testing, evaluation, and reporting. Typical correction measures include pipe repairs, locating and disconnecting illegal roof gutter and yard drain connections to the sewer system, and correcting broken/deteriorated sewer laterals.

(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

Note: Program funding allocated \$1M per project (total 6) +inflation for the highest priority sewer basins.

| | | |
|----|----------------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (per project) | \$90,000 |
| 3. | Construction (per project) | \$950,000 |
| 4. | Inspection (by City) | |
| 5. | Uncategorized | |

Total **\$1,040,000**

FINANCING SCHEDULE

Future Dollars @3.5% inflation

| | | |
|------------|-------|-------------------|
| 1 project | 13-14 | \$1,040,000 (2,3) |
| 2 projects | 14-15 | \$2,200,000 (2,3) |
| 2 projects | 15-16 | \$2,228,000 (2,3) |
| 1 project | 16-17 | \$1,144,000 (2,3) |
| | 17-18 | un-programmed |

Total **\$6,612,000**

WASTEWATER COLLECTION SYSTEM

ANNUAL REPLACEMENT AND MAINTENANCE PROGRAM

DESCRIPTION

Replace deteriorated and aged sanitary sewer mains in various locations.

JUSTIFICATION

To reduce maintenance requirements and potential for groundwater inflow & infiltration (I/I).

STUDIES & REPORTS

Annual inspection and/or reports of problems

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

| | | | | |
|--------------|------|----|---------|--------------------|
| FY 2005-2006 | #392 | \$ | 690,000 | Sewer 2005 |
| FY 2006-2007 | #412 | \$ | 421,491 | Water & Sewer 2006 |
| FY 2008-2009 | #453 | \$ | 45,000 | H St. Sewer |
| FY 2009-2010 | #476 | \$ | 410,000 | K St. Sewer |



ANNUAL O & M COST

Sewer mains have a programmed life of 40-60 years, depending on soil conditions and material type. The sewer main replacement program is driven by a combination of these factors, plus failures and problems reported throughout the year. Video inspections and reports from cleaning and tree root removal maintenance work are reviewed and evaluated to prioritize individual wastewater mains for annual replacement.

COMMENTS

Replace the following Sewer Mains & Laterals

Install and/or Replace the following Sewer Manholes

| SEWER MAINS AND LATERALS | | | MANHOLES | | |
|--|----------------|-------------|--------------------------------|----------------|-------------|
| | ESTIMATED COST | YEAR PRGM'D | | ESTIMATED COST | YEAR PRGM'D |
| 1. Gulch Line, 6" from Harris & B to Lowell | \$ 285,000 | 2013/14 | 1. I St btwn 14th & 15th | \$ 6,000 | 2013/14 |
| 2a. 15" Main - 2nd & K to Snug Alley | \$ 500,000 | 2014/15 | 2. Harris btwn J & K | \$ 11,000 | 2013/14 |
| 2b. Snug Alley from I to G | \$ 250,000 | 2014/15 | 3. Hodgson btwn F & G | \$ 6,000 | 2013/14 |
| 3. Opera Alley, 8" from D to C | \$ 75,000 | 2014/15 | 4. Duck @ O St. gulch wye | \$ 6,000 | 2013/14 |
| 4. Garland, 6" from Buhne 500' north | \$ 125,000 | 2015/16 | 5. Randolph @ Lowell gulch wye | \$ 6,000 | 2013/14 |
| 5. Union, 14" from Church to 15th | \$ 55,000 | 2015/16 | 6. Carson & Summit | \$ 6,000 | 2014/15 |
| 6. Waterfront Dr., 8" from J to G | \$ 140,000 | 2015/16 | | | |
| 7. 18th & Sunny, 8" line to East Ave plus 8" gulch line 400' southerly | \$ 150,000 | 2016/17 | TOTAL MANHOLES | \$ 35,000 | 2013/14 |
| 8. Gulch Line, P to Hemlock | \$ 315,000 | 2016/17 | | | |
| 9. Albee, 8" from Highland to Andrew | \$ 285,000 | 2016/17 | Additional Manholes | \$ 45,000 | 2014/15 |
| 10. Searles, 6" from West to 300' east | \$ 75,000 | 2016/17 | | \$ 45,000 | 2015/16 |

*Note: Design & inspection for the projects listed in this program are anticipated to be completed by City Engineering Dept. staff.
(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|-------------------|------------------|
| 1. | Land Acquisition | |
| 2. | Design (in house) | See * note above |
| 3. | Construction | 2,390,000 |
| 4. | Inspection | See * note above |
| 5. | Uncategorized | |

Total \$2,390,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|---------------|
| 13-14 | \$320,000 (3) |
| 14-15 | \$876,000 (3) |
| 15-16 | \$365,000 (3) |
| 16-17 | \$825,000 (3) |
| 17-18 | undetermined |

Total \$2,386,000

WASTEWATER LIFT STATION IMPROVEMENT PROGRAM

DESCRIPTION

Repair, upgrade, or replace wastewater lift stations and/or components as they age.

JUSTIFICATION

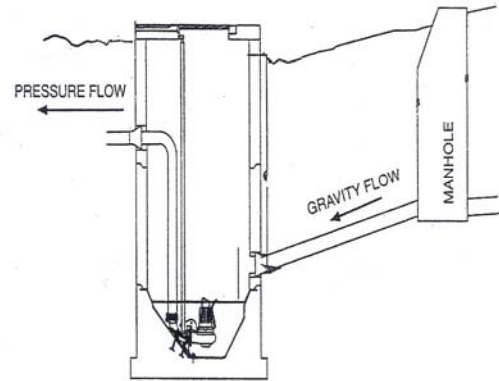
To maintain integrity of the wastewater collection system.

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

| | | | |
|--------------|----------------------------|----|---------|
| FY 2005-2006 | #372 Third & Y L.S. | \$ | 536,000 |
| FY 2006-2007 | #421 Waterfront Drive L.S. | \$ | 45,000 |
| FY 2006-2007 | #395 Golf Course L.S. | \$ | 280,000 |
| FY 2006-2007 | #423 Jacobs Avenue L.S. | \$ | 93,000 |
| FY 2007-2008 | #423 Jacobs Avenue L.S. | \$ | 292,000 |



ANNUAL O & M COSTS

Wastewater lift stations are critical facilities that consist of mechanical and electrical components. Due to demanding conditions and constant use, these components must be upgraded periodically. Current electrical costs for operation of all 18 wastewater lift stations total approximately \$55,000, and annual maintenance costs average around \$50,000. The City has increased the reliability of these critical facilities and realized significant reductions in both electrical energy use and maintenance requirements with the installation of state-of-the-art components

COMMENTS

The following Lift Stations need upgrading/replacement:

| PRIORITY | NAME | DESCRIPTION | COST | YEAR PRGM'D |
|----------|---------------------------|---|------------|-------------|
| 1 | Hilfiker Lane L.S. | Replace lift station & Controls | \$ 250,000 | 2013/14 |
| 2 | Del Norte & Broadway L.S. | Replace Air Pot w/submersible pump(s) | \$ 200,000 | 2014/15 |
| 3 | Waterfront Drive L.S. | Convert to Wet Well w/submersibles and backup generator | \$ 250,000 | 2014/15 |
| 4 | Manzanita & K L.S. | Replace lift station & Controls | \$ 250,000 | 2015/16 |

Status of the other wastewater lift stations in the City:

| | |
|-------------------------------------|---------------------------------------|
| Stadium Hill L.S. | OK - will need upgrading in 5-8 years |
| * O Street L.S. | OK (see note below) |
| * California L.S. | OK (see note below) |
| * Lowell St. L.S. | OK (see note below) |
| Cooper Gulch L.S. | OK - installed in 1988 |
| Pound Rd. L.S. | OK - rebuilt in 2000 |
| * H Street L.S. | OK - replaced in 2002 |
| Commercial St. L.S. | OK - replaced in 2003 |
| 15th & M St. L.S. | OK - upgraded in 2004 |
| Third & Y St. L.S. | OK - constructed in 2005 |
| * Golf Course L.S. | OK - rebuilt in 2007 |
| Charles Place L.S. | OK - rebuilt in 2007 |
| Jacobs Ave L.S. (two lift stations) | OK - rebuilt in 2007 |

*Lift Station proposed to be abandoned when Martin Slough Interceptor is constructed

(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|--------------|---------------------|------------------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | |
| 3. | Construction | \$950,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |
| Total | | \$950,000 |

FINANCING SCHEDULE

Future Dollars

| | |
|--------------|--------------------|
| 13-14 | \$270,000 (3) |
| 14-15 | \$230,000 (3) |
| 15-16 | \$290,000 (3) |
| 16-17 | \$310,000 (3) |
| 17-18 | |
| Total | \$1,100,000 |

MARTIN SLOUGH SEWER INTERCEPTOR

DESCRIPTION

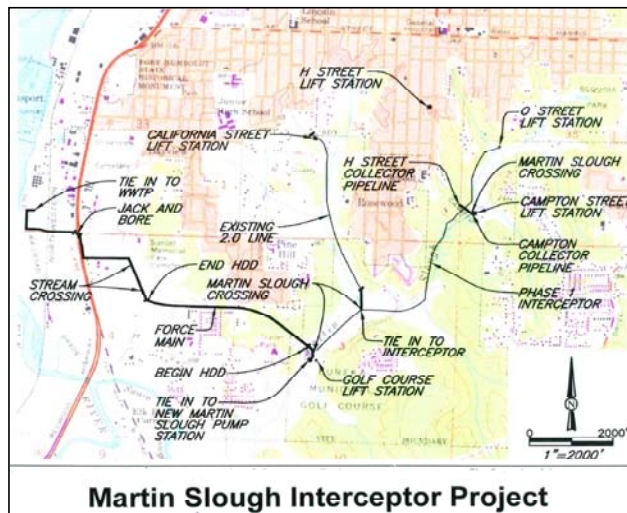
Construction of new sewer interceptor and major pump station in the Martin Slough drainage basin, with force main to Elk River Wastewater Treatment Plant and subsequent demolition of up to 14 wastewater lift stations.

JUSTIFICATION

This project will improve the efficiency, safety and reliability of the wastewater collection and transport system in the southerly part of the Greater Eureka Area.

STUDIES & REPORTS

- Winzler & Kelly Feasibility Study dated October, 1998
- Basis of Design Report & 10% design- SHN March 2004
- Environmental Impact Report - Roberts, Kemp November 2004



FUNDING SOURCES

Federal EPA Special Appropriations Grants, Wastewater Revenues, User Fees, State Proposition 50 Grant, HCS D proportional cost share

PRIOR APPROPRIATIONS

| | |
|------------|----------------------------------|
| FY 2005-06 | \$476,335 |
| FY 2006-07 | \$1,168,140 |
| FY 2007-08 | \$635,847 |
| FY 2007-08 | \$466,471 |
| FY 2008-09 | \$571,292 |
| FY 2010-11 | \$6,600,000 Phase 1 Construction |

ANNUAL O & M COSTS

By eliminating up to 14 lift stations and constructing the Martin Slough Interceptor project, an annual cost saving of \$180,000 (in 2005 dollars) in operational and electrical power costs may be realized.

COMMENTS

1. This is a priority project with an expected useful life of 50 - 100 years. The project EIR was certified in 2004.
2. Phase 1 construction is scheduled to be completed in 2012.
3. Phase 2 has been divided into three separate projects: Pump Station, Force Main, and Collectors.

The schedule outlined below assumes Phase 2 construction funding is secured in time for 2012 construction.

FY 12-13 Dollars based on Phase 1 completed 10%, Pump Station 50%

FY 13-14 Dollars based on Pump Station 50%, Force Main 50%, Collectors 50%

FY 14-15 Dollars based completion of remaining 50% Collectors constructed

(Kurt Gierlich)

| PROJECT COST ESTIMATE | | | FINANCING SCHEDULE | |
|-----------------------|--|--------------|---------------------------------|--------------------------|
| 2013 Dollars | | | Future Dollars @ 3.5% inflation | |
| 1. | Land Acquisition (total) | \$525,000 | 12-13 | \$13,927,500 (1,2,3,4,5) |
| 2. | Design & permits (remaining) | \$480,000 | 13-14 | \$7,979,850 (1,2,3,4,5) |
| 3. | Construction (total) | \$18,250,000 | 14-15 | \$1,137,938 (1,2,3,4,5) |
| 4. | Services during const. (total) | \$3,270,000 | 15-16 | \$29,000 (5) |
| 5. | Biological Mitigation & Monitoring (total) | \$175,000 | 16-17 | \$30,000 (5) |
| | | | 17-18 | |
| Total | | \$22,700,000 | Total | \$23,104,288 |

WWTP BIOSOLIDS DEWATERING FACILITY

DESCRIPTION

Design and construction of a dewatering facility to improve biosolids processing capacity.

JUSTIFICATION

Remove excess water from sludge to increase efficiency of transporting biosolids for disposal.



STUDIES & REPORTS

Draft Investigation of Dewatering and Class A Processing Alternatives; Brown & Caldwell, June 2006

Geotechnical Report: COE Biosolids Dewatering; SHN, September 2006

Basis of Design Report: Elk River WWTP Biosolids Dewatering Project Phase 1; SHN, May 2008

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

| | | |
|--------------|------------|--|
| FY 2005-2008 | \$ 146,528 | Pre-design Report and Engineering Design |
| FY 2008-2009 | \$ 902,243 | Phase 1 Construction, Phase 2 Design, Permitting |
| FY 2009-2010 | \$ 118,285 | Phase 2 Design and Bid Preparation |
| FY 2010-2011 | \$ 7,774 | Phase 2 Design, Permitting |
| FY 2011-2012 | \$ 478,839 | Phase 2 Construction |
| FY 2012-2013 | \$ 25,000 | Develop Biosolids Management Program |

ANNUAL O & M COSTS

unknown at this time

COMMENTS

Biosolids disposal options are limited by geographic and regulatory constraints. The City continues to investigate more cost-effective and energy efficient disposal alternatives, most of which require removal of excess water. Greenway Partners is developing a comprehensive biosolids management program that will aid the City in selecting the most cost-effective and sustainable method(s) of managing this waste Stream.

(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|-----|--------------------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | \$160,000 |
| 3a. | Construction | \$310,000 |
| 3b. | Equip. Purchase, Install, misc | \$1,030,000 |
| 4. | Inspection, | \$40,000 |
| 5. | Misc. Equip & Materials | |

Total \$1,540,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-------------|
| 13-14 | \$1,590,000 |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$1,590,000

WWTP STANDBY EMERGENCY POWER GENERATOR

DESCRIPTION

Install a standby generator.

JUSTIFICATION

The Elk River Wastewater Treatment Plant is a critical facility that protects public health and the environment. A backup power source is necessary to provide continuous service when utility power is not available.



STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2000-2008 \$ 214,699 Project #300
FY 2008-2009 \$ 400,000 Project #441

ANNUAL O & M COSTS

No significant change in O&M cost is projected.

COMMENTS

Existing generation equipment lacks the capacity necessary to power all of the plant's treatment units when utility power is not available. Designs for this project are 75% complete.

(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (consultant) | \$20,000 |
| 3. | Construction | \$420,000 |
| 4. | Inspection | \$20,000 |
| 5. | Uncategorized | |

Total \$460,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------|
| 13-14 | \$480,000 (3,4) |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$480,000

CITYWIDE SCADA SYSTEM PROGRAM

DESCRIPTION

Upgrade existing Water and Wastewater Supervisory Control and Data Acquisition (SCADA) system.

JUSTIFICATION

City's SCADA needs are beginning to exceed the capabilities of the existing software.

STUDIES & REPORTS

2011 SCADA System Needs Assessment

FUNDING SOURCES

Water and Wastewater Reserves

PRIOR APPROPRIATIONS

| | | | |
|--------------|-----------|--------------|------------|
| FY 2007-2009 | \$ 354 | FY 2011-2012 | \$ 106,000 |
| FY 2009-2010 | \$ 51,673 | FY 2012-2013 | \$ 616,000 |
| FY 2010-2011 | \$ 38,277 | | |

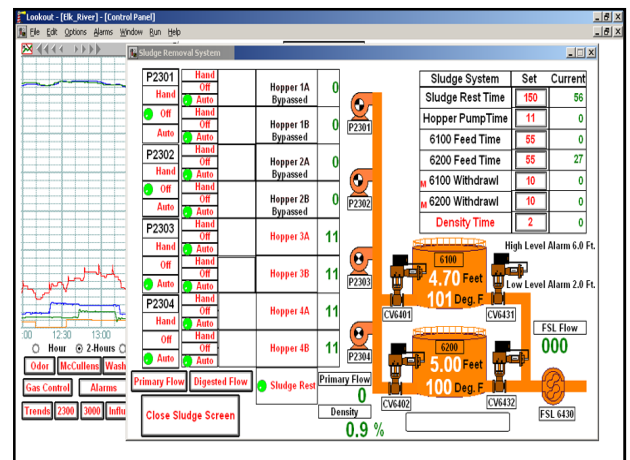
ANNUAL O & M COSTS

Annual O&M costs are expected to be reduced due to increased efficiency of data collection and dissemination and improved communication and emergency notification systems.

COMMENTS

A Supervisory Control and Data Acquisition (SCADA) System is a computer-based network that monitors and controls an industrial process, and the City's system is a critical tool in the efficient and effective operation of water and wastewater facilities. The goals of the SCADA System Program are to increase the number of operators who can program and operate each division of the system, increase the quantity and quality of data available to staff, and decrease response times to alarm events. The formal evaluation of the current status of the system and future needs was completed in May 2011, and three critical projects are currently underway.

(Angi Sorensen)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|---------------|-----------|
| 1. | Assessment | |
| 2. | Design | \$300,000 |
| 3. | Construction | \$700,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$1,000,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------|
| 13-14 | \$300,000 (2,3) |
| 14-15 | \$400,000 |
| 15-16 | \$400,000 |
| 16-17 | |
| 17-18 | |

Total \$1,100,000

EXTENDED FUEL STORAGE FACILITIES

DESCRIPTION

Identify alternatives, design, and construct additional fuel storage facilities.

JUSTIFICATION

To provide adequate fuel at additional location(s) to service essential City facilities during periods of extended power outage.

STUDIES & REPORTS

None

FUNDING SOURCES

Water and Sewer Reserves

PRIOR APPROPRIATIONS

FY 2007-2008 \$ 10,000 Project #444

ANNUAL O&M COSTS

Operation and maintenance cost for the proposed project is anticipated to be similar to current levels.

COMMENTS

Develop decentralized backup refueling stations and distribution vehicles to provide fuel during pro-longed power outages and other emergency situations. The Program will identify fuel capacity storage requirements, distribution parameters, and potential fuel storage facility locations.



(Bruce Young)

PROJECT COST ESTIMATE 2013 Dollars

| | | |
|--------------|------------------------|------------------|
| 1. | Land Acquisition | |
| 2. | Design | \$40,000 |
| 3. | Construction | \$290,000 |
| 4. | Inspection | |
| 5. | Replace existing tanks | \$250,000 |
| Total | | \$580,000 |

FINANCING SCHEDULE Future Dollars

| | |
|--------------|------------------|
| 13-14 | \$280,000 (2,3) |
| 14-15 | \$250,000 (3) |
| 15-16 | |
| 16-17 | |
| 17-18 | |
| Total | \$530,000 |

CROSS TOWN INTERCEPTOR MAINTENANCE

DESCRIPTION

Maintain corrosion control system and design and construct pipeline replacement alternative.

JUSTIFICATION

Maintain structural integrity of City's wastewater transmission main, the Cross Town Interceptor.

STUDIES & REPORTS

Survey reports by Corrpro Companies, Inc.

Condition Assessment by GHD, Sept. 2012

Preliminary Risk Assessment by GHD, Sept. 2012



FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

FY 2006-2007 \$ 52,000 Project #371

FY 2006-2007 \$ 63,403 Project #433

FY 2008-2009 \$ 17,275 Project #433

FY 2011-2012 \$ 85,000 Project #433

ANNUAL O&M COSTS

No significant change in annual O&M cost is anticipated.

COMMENTS

Past cathodic protection survey reports contain the following recommendations:

1. Restore electrical continuity on the pipeline between Del Norte and Truesdale Streets.
2. Re-establish baseline survey data.
3. Replace deep-well anode bed on Railroad Avenue, north of Del Norte Street.
4. Perform annual cathodic protection survey.

The City engaged GHD to perform a condition assessment and preliminary risk assessment of the Cross Town Interceptor in order to develop a long-range operation and maintenance plan. The second phase of this effort will address short-term recommendations identified in the preliminary assessments.

(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|----------|
| 1. | Land Acquisition | |
| 2. | Design | |
| 3. | Construction | |
| 4. | Inspection | |
| 5. | Uncategorized | \$85,000 |

Total \$85,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|----------|
| 13-14 | \$75,000 |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$75,000

WWTP SOLIDS THICKENING FACILITY

DESCRIPTION

Design and construction of a Solids Thickening Facility at the Elk River Wastewater Treatment Facility (WWTP)

JUSTIFICATION

The Wastewater Facilities Plan analysis completed in early 2009 recommends construction of a Solids Thickening Facility to improve the efficiency of the digesters by 50%. This will provide the required redundancy for continued operation of the existing digesters for a 20 years or more at current population growth rates.



STUDIES & REPORTS

FY 2009-2010 Wastewater Facility Plan Phases 1 & 2a.

FUNDING SOURCES

Wastewater Bonds and Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

COMMENTS

This is a priority project that will extend the life of the existing digesters without having to construct a new digester for at least 20 years.

(Bruce Gehrke)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design | \$250,000 |
| 3. | Construction | \$1,800,000 |
| 4. | Services during Construction | \$50,000 |
| 5. | Uncategorized | |

Total \$2,100,000

FINANCING SCHEDULE

| | |
|-------|-------------------|
| 13-14 | |
| 14-15 | \$310,500 (2) |
| 15-16 | \$1,950,000 (3,4) |
| 16-17 | |
| 17-18 | |

Total \$2,260,500

WWTP COMBINED HEAT AND POWER (CHP) REPLACEMENT PROJECT

DESCRIPTION

Replace and upsize existing co-generation engines with modern and energy efficient units.

JUSTIFICATION

The two existing co-generation (CHP) are over 25 years old and nearing the end of their useful service life. Spare parts are becoming extremely scarce and available parts are excessively expensive.



STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Annual O & M costs are expected to be reduced due to increased efficiency and fewer equipment repairs.

COMMENTS

These engines are designed to burn digester gas and produce both electricity and hot water. The hot water is mainly used to heat and maintain a digester temperature typically around 98°-99°F. It also is used to heat the main administration building. The electricity produced is used to offset the power purchased from PG&E. These newer and more efficient engines are designed to produce more electricity per cubic foot of digester gas produced. The engines are a critical part of the overall plant operation.

(Bruce Gehrke)

PROJECT COST ESTIMATE 2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$70,000 |
| 3. | Construction | \$800,000 |
| 4. | Inspection | \$20,000 |
| 5. | Uncategorized | |

Total \$890,000

FINANCING SCHEDULE Future Dollars

| | |
|-------|-----------------|
| 13-14 | \$72,500 (2) |
| 14-15 | \$843,000 (3,4) |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$915,500

ELK RIVER DIGESTER DOME PAINT AND REPAIR PROJECT

DESCRIPTION

Remove, inspect, sand blast, repair, and paint existing digester floating domes.

JUSTIFICATION

The existing domes were installed as part of the original plant constructed in the mid 1980's. Proximity to Humboldt Bay and exposure to sulfuric compounds and warm, moist gases create harsh conditions for both the internal and external surfaces.

STUDIES & REPORTS

A prior study was conducted to check the condition of the existing metal and structural integrity.

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Substantial capital outlay for a new dome can be delayed or avoided with this preventative maintenance project.

COMMENTS

The dome is an essential component to an anaerobic digester system. It collects and conveys digester gas to cogeneration engines and is integral to the mixing system. The structure includes top and bottom surfaces, with a crawl space in between, which is showing the most significant corrosion and rust-scaling. This project will also provide an opportunity to perform the Digester Mixing Upgrade Evaluation recommended in the Wastewater Facilities Plan.

(Bruce Gehrke)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$30,000 |
| 3. | Construction | \$350,000 |
| 4. | Inspection | \$25,000 |
| 5. | Uncategorized | |

Total \$405,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------|
| 13-14 | |
| 14-15 | \$31,000 (2) |
| 15-16 | \$388,000 (3,4) |
| 16-17 | |
| 17-18 | |

Total \$419,000

ELK RIVER OVERFLOW MARSH STRUCTURE VEGETATION REMOVAL PROJECT

DESCRIPTION

Remove and dispose of vegetative plant growth clogging and overgrowing the overflow marsh. Area to be cleaned is approximately 38 acres.

JUSTIFICATION

Needed to restore storage capacity necessary during winter storm events.

STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Cost to maintain on an annual schedule will increase.

Long term overall cost reduced due to eliminating the need for a similar project in the future.

COMMENTS

The overflow marsh is a component of the facility used during the winter months to store excess treated wastewater received during periods of high flows. After storage the wastewater is discharged by mixing with effluent held in the effluent holding pond. Over a period of time the marsh has become clogged with trees, brush, and other vegetative matter. This project would restore the hydraulic storage capacity in this segment of the wastewater treatment plant. In addition this project should help increase effluent quality by reducing BOD and TSS sent back through the plant as final effluent.

(Bruce Gehrke)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$10,000 |
| 3. | Construction | \$250,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$260,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------|
| 13-14 | |
| 14-15 | \$269,000 (2,3) |
| 15-16 | |
| 16-17 | |
| 17-18 | |

Total \$269,000

MOTOR CONTROL CENTER (MCC) REPLACEMENT PROJECT

DESCRIPTION

Replace existing motor control centers at the Wastewater Treatment Plant and three pump stations.

JUSTIFICATION

The existing MCC's are over 25 years old and are nearing the end of their useful service life. Repair parts for these obsolete units are increasingly harder to find.

STUDIES & REPORTS

None

FUNDING SOURCES

Wastewater Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O&M COSTS

Annual O & M costs are expected to be reduced due to fewer equipment repairs and callouts.

COMMENTS

The motor control centers can be called the "heart" of the operations due to the fact that they control the functioning of all the electrical equipment at the treatment plant and pumping stations. Typical design life for these units is normally estimated at 20-25 years. Although they have served the City admirably over time, their reliability is decreasing. These essential components are critical to the overall wastewater treatment operations at the Elk River Wastewater Treatment Plant and the three major pumping stations: McCullens Avenue, Washington Street, and Hill Street.

(Bruce Gehrke)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design | \$100,000 |
| 3. | Construction | \$750,000 |
| 4. | Inspection | \$25,000 |
| 5. | Uncategorized | |

Total \$875,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------|
| 13-14 | |
| 14-15 | |
| 15-16 | |
| 16-17 | \$100,500 (2) |
| 17-18 | \$802,000 (3,4) |

Total \$902,500



WATER SUPPLY FACILITIES

| (Thousands of Dollars) | | | | | | | |
|-------------------------------|---------------------------|------------------|---------------|---------------|---------------|---------------|---------------|
| | | 2013 | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| | | DOLLARS | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
| PG. 6-3 | WATER DISTRIBUTION \$ | 6,010 | 520 | 715 | 277 | 520 | 694 |
| | SYSTEM ANNUAL REPLACEMENT | | | | | | |
| | & MAINTENANCE PROGRAM | | | | | | |
| PG. 6-4 | MAD RIVER WATER \$ | 5,880 | 1,630 | 1,860 | 2,340 | 0 | 0 |
| | PIPELINE IMPROVEMENT | | | | | | |
| | PROGRAM | | | | | | |
| PG. 6-6 | CORROSION CONTROL - \$ | 40 | 50 | 0 | 0 | 0 | 0 |
| | WATER STORAGE TANKS | | | | | | |
| PG. 6-7 | HIGH TANK PUMP \$ | 380 | 0 | 0 | 0 | 0 | 0 |
| | STATION REPLACEMENT | | | | | | |
| PG. 6-8 | LUNDBAR HILLS \$ | 180 | 0 | 31 | 155 | 0 | 0 |
| | BOOSTER PUMP STATION | | | | | | |
| | REHABILITATION | | | | | | |
| PG. 6-9 | RESERVOIR \$ | 25 | 30 | 0 | 0 | 0 | 0 |
| | MAINTENANCE & | | | | | | |
| | SECURITY PROGRAM | | | | | | |
| TOTAL | | \$ 12,515 | 2,230 | 2,606 | 2,772 | 520 | 694 |

WATER SUPPLY FACILITIES FIVE YEAR SUMMARY

WATER DISTRIBUTION SYSTEM

ANNUAL REPLACEMENT & MAINTENANCE PROGRAM

DESCRIPTION

Deteriorated, undersized, and aged mains, valves, and services

JUSTIFICATION

Preventative maintenance to ensure the safety of our drinking water and the integrity of our water distribution system.

STUDIES & REPORTS

Annual priority list compiled by Pubic Works and Fire Dept.

FUNDING SOURCES

Water Reserves

PRIOR APPROPRIATIONS

| | | | |
|-----------|-------|-------------------------|-----------|
| FY '07-08 | # 442 | Water Improvements 2007 | \$140,000 |
| FY '09-10 | # 468 | Water Improvements 2009 | \$300,000 |
| FY '13-14 | # 484 | Water Improvements 2013 | \$520,000 |



ANNUAL O&M COSTS

Water mains have a programmed life of 50-75 years, depending on water and soil conditions and material type. The mains replacement program is driven by a combination of these factors, plus failures and flow/pressure deficiencies. To extend the life of existing water valves to meet the programmed life expectancy, a valve turning program has been initiated. In the long run, this program will save money on valve replacements, although initially the program may accelerate the discovery of defective valves. However, after several years the costs will level off and eventually decrease below current annual costs.

COMMENTS

Replace the following water Mains, Services and/or Valves:

| WATER MAINS & SERVICES | ESTIMATED COST | YEAR PRGM'D | GATE VALVE ASSEMBLIES | ESTIMATED COST | YEAR PRGM'D |
|--|----------------|-------------|--------------------------------------|-------------------|-------------|
| 1. W. Del Norte-California to Fairfield main, valves, services | \$ 520,000 | 2013/14 | 1. Trinity & D Streets | \$ 15,600 | 2015/16 |
| 2. Henderson St. - California to Fairfield | \$ 715,000 | 2014/15 | 2. Trinity and F Streets | \$ 15,600 | 2015/16 |
| 3. Eastwood Dr. - replace with 6" and add hydrant | \$ 130,000 | 2015/16 | 3. Russ & H Streets | \$ 15,600 | 2015/16 |
| 4. McFarlan St. - Myrtle to 18 th | \$ 520,000 | 2016/17 | 4. Carson & I Streets | \$ 14,300 | 2015/16 |
| 5. "S" St. - 4 th to Front | \$ 390,000 | 2017/18 | 5. Buhne & G Streets | \$ 33,800 | 2015/16 |
| 6. Hill, Searles, Dowler mains & services | \$ 520,000 | 2018/19 | 6. Buhne & I Streets | \$ 33,800 | 2015/16 |
| 7. "N" St. - Bryant to Madrone | \$ 260,000 | 2019/20 | 7. Hodgson & E Streets | \$ 18,200 | 2015/16 |
| 8. Watson St. - William to Lowell to Wabash | \$ 195,000 | future | 8. Hodgson & G Streets | \$ 14,300 | 2017/18 |
| 9. "F" St. - 5 th to 6 th | \$ 78,000 | future | 9. Watson & E Streets | \$ 15,600 | 2017/18 |
| 10. Waterfront Dr. Connection Phase II | \$ 260,000 | future | 10. Henderson & William Streets | \$ 15,600 | 2017/18 |
| 11. Bay St. - Improve Fire Flows | | | 11. Seventh & K Streets | \$ 15,600 | 2017/18 |
| a) Directional drill 12"-Bay St. to Jacobs | \$ 650,000 | future | 12. Third & K Streets | \$ 16,900 | 2017/18 |
| b) Directional drill 12"-Bay to Bridge, west end | \$ 650,000 | future | 13. 14th and K Streets | \$ 15,600 | 2017/18 |
| | | | 14. 14th and L Streets | \$ 15,600 | 2017/18 |
| | | | 15. Add 16 isolation valves per TM5* | \$ 234,000 | Ongoing |
| | | | TOTAL VALVES | \$ 490,100 | |
| | | | Additional Valves | \$ 195,000 | 2017/18 |
| | | | Additional Valves | \$ 208,000 | 2018/19 |
| | | | Additional Valves | \$ 221,000 | 2019/20 |

*NOTE: TM5 from the 2007 Water Infrastructure Feasibility Study recommends isolation valves Note: a new list of valves will be generated each year.

(Carolyn McKenna)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|------------------|------------------|
| 1. | Land Acquisition | |
| 2. | Design | See * note above |
| 3. | Construction | \$6,010,000 |
| 4. | Inspection | See * note above |
| 5. | Uncategorized | |

Total \$6,010,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|---------------|
| 13-14 | \$520,000 (3) |
| 14-15 | \$715,000 (3) |
| 15-16 | \$276,900 (3) |
| 16-17 | \$520,000 (3) |
| 17-18 | \$694,200 (3) |

Total \$2,726,100

MAD RIVER WATER PIPELINE IMPROVEMENT PROGRAM

DESCRIPTION

Multi-phase project designed to rehabilitate or replace the various sections of the Mad River Pipeline.

JUSTIFICATION

Maintain structural integrity of the City's water

STUDIES & REPORTS

Mad River Water Pipeline Evaluation & Design; OLA, Sept. 1999

FUNDING SOURCES

Water Bonds (future sales)

PRIOR APPROPRIATIONS

| FY | DESCRIPTION | AMOUNT |
|---------|---|--------------|
| 1998-99 | Pipeline Evaluation | \$ 450,000 |
| 2000-01 | Alternative Designs (Samoa Pipeline, Truesdale P.S.) | \$ 165,000 |
| 2001-02 | Environmental & Permitting | \$ 115,000 |
| 2002-03 | Valve Replacement Project - Design & Construction | \$ 155,000 |
| 2003-04 | Parallel Pipeline Design & Construction | \$ 4,290,000 |
| 2004-05 | Indianola Section Design & Construction | \$ 1,460,000 |
| 2005-06 | North Arcata Section Design & Construction | \$ 1,690,000 |
| 2006-07 | Ryan Slough Pump Station Electrical Improvements | \$ 65,000 |
| 2009-10 | South Arcata Section and Ryan Slough to Frank Street - Design | \$ 95,000 |
| 2011-12 | South Arcata Section and Ryan Slough to Frank Street - Permitting | \$ 75,000 |
| 2012-13 | Phase 4 Construction / Phase 5 Design | \$ 2,160,000 |



ANNUAL O & M COSTS

\$ 3,000 for valve exercising only

COMMENTS

This is an important project as the Mad River Pipeline is the primary source of water for Eureka and Surrounding communities.

Phase 1 - New Parallel Pipeline North & South of Indianola Road - **Completed 10/2003.**

Phase 2 - New Parallel Pipeline in Indianola Area - **Completed in 10/2004.**

Phase 3 - New Relocated North Arcata Section - **Completed in 10/2006.**

| | Cost Estimate | Design | Construct |
|---|---------------------|------------|---------------|
| Phase 4.1 - Parallel Pipeline: South Arcata Section, 7th St. to Samoa Blvd. | \$ 860,000 | FY 2010-11 | FY 2012-13 |
| Phase 4.2 - Parallel Pipeline: Ryan Slough to Frank Street | \$ 650,000 | FY 2010-11 | FY 2012-13 |
| Phase 5 - Relocation: Myrtle town, Frank Street to Harris Street | \$ 1,660,000 | FY 2012-13 | FY 2013-14 |
| Phase 6 - Parallel Pipeline: Harris & Hubbard to Reservoir | \$ 2,600,000 | FY 2013-14 | FY 2014-15 |
| Phase 7 - Reconstruct the Ryan Slough Pump Station | unknown | FY 2014-15 | un-programmed |
| TOTAL | \$ 5,770,000 | | |

(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|--------------------|-------------|
| 1. | Land Acquisition | |
| 2. | Design (15%) | \$880,000 |
| 3. | Construction (68%) | \$4,000,000 |
| 4. | Const. Mgmt (16%) | \$940,000 |
| 5. | Permitting (1%) | \$60,000 |

Total \$5,880,000

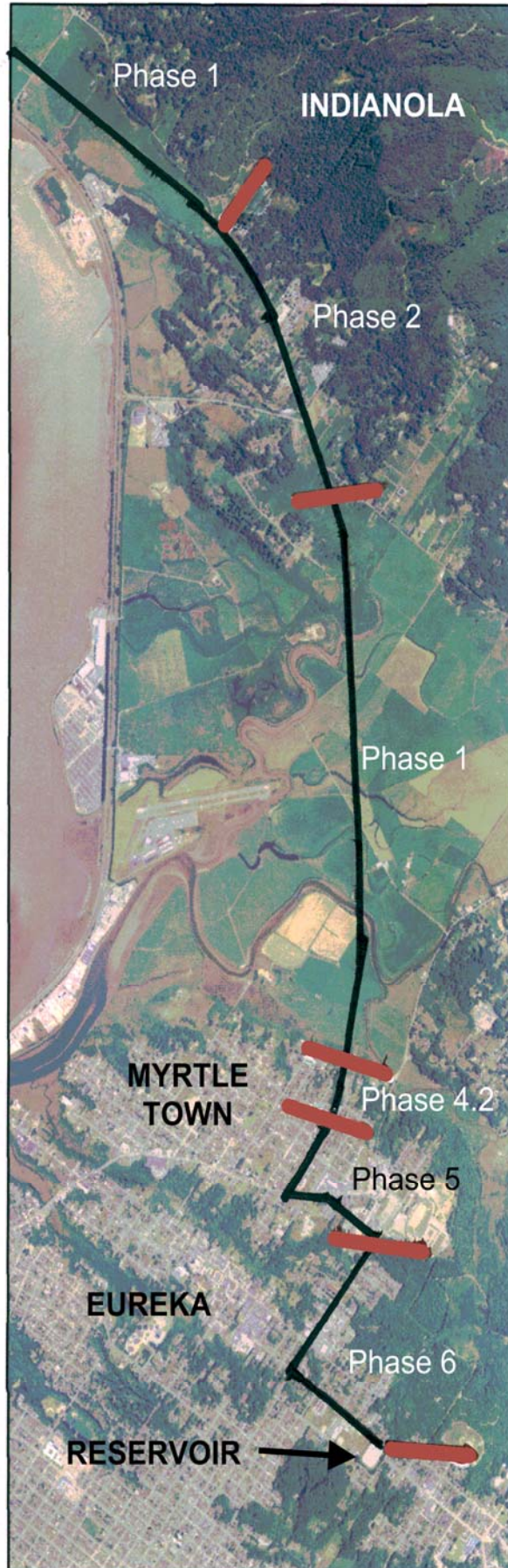
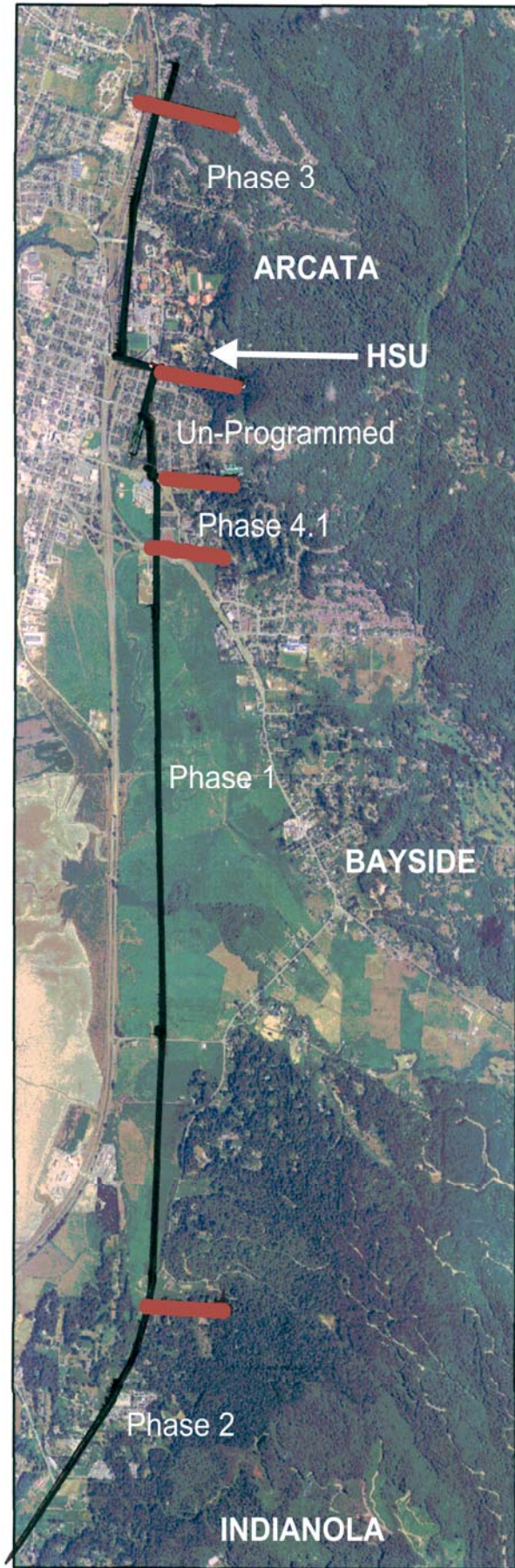
FINANCING SCHEDULE

Future Dollars

| | |
|-------|-----------------------|
| 13-14 | \$1,630,000 (2,3,4,5) |
| 14-15 | \$1,860,000 (2,3,4,5) |
| 15-16 | \$2,340,000 (2,3,4,5) |
| 16-17 | un-programmed |
| 17-18 | un-programmed |

Total \$5,830,000

MAD RIVER PIPELINE



CORROSION CONTROL - WATER STORAGE TANKS

DESCRIPTION

Design and install a cathodic protection system for the elevated water storage tank constructed in 2004, and upgrade existing water storage tank cathodic protection systems as necessary.

JUSTIFICATION

To inhibit corrosion and maintain the structural integrity of City water storage tanks.

STUDIES & REPORTS

Annual cathodic protection survey reports by Corrpro Companies, Inc.-Waterworks Division

FUNDING SOURCES

Water Reserves

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Annual O&M cost of approximately \$1,000 (\$500/tank) expected to increase to \$1,500 due to addition of High Tank system.

COMMENTS

Cathodic protection (CP) is a technique used to limit corrosion of a metal surface by making that surface the cathode of an electrochemical cell. Anodes composed of a metal with a strong tendency to corrode, such as zinc or magnesium, are electrically connected to the structure to be protected. The anodes corrode more easily than the structure, consuming the anode material until eventually it must be replaced. CP systems on City water storage tanks are surveyed annually by corrosion control professionals and inspected regularly by Operations personnel. Water storage tanks are critical elements of the City's infrastructure, and CP is a viable measure for controlling corrosion and deferring capital investments in their rehabilitation and/or replacement.

(Angi Sorensen)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|--------------|------------------|-----------------|
| 1. | Land Acquisition | |
| 2. | Design | \$10,000 |
| 3. | Construction | \$30,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |
| Total | | \$40,000 |

FINANCING SCHEDULE

Future Dollars

| | |
|--------------|-----------------|
| 13-14 | \$50,000 (2,3) |
| 14-15 | |
| 15-16 | |
| 16-17 | |
| 17-18 | |
| Total | \$50,000 |

HIGH TANK PUMP STATION REPLACEMENT

DESCRIPTION

Replace high service water supply pumps and controls at Harris and K Streets.

JUSTIFICATION

To ensure the security and reliability of the City's primary water distribution facility.

STUDIES & REPORTS

Reservoir Maintenance and Security Improvements Project
Preliminary Design Report; OLA, August 2006



FUNDING SOURCES

Water Bonds, Water Reserves

PRIOR APPROPRIATIONS

Prior appropriations have been re-allocated to the Reservoir Maintenance and Security Program.

ANNUAL O & M COSTS

No significant change in O&M cost is projected.

COMMENTS

The elevated water storage tank located at Harris and K Streets maintains delivery pressure in the City's high pressure zone and Lundbar Hills. The pumps used to fill this tank were installed in the 1950's and have reached the end of their useful service life. This project will replace the existing pumps and controls, rehabilitate the structure that houses the pumps, and modify piping to bypass the elevated water storage tank, allowing for continued operation of the water distribution system while maintenance is being performed on this tank.

(Angi Sorensen)

PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|-------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (in house) | \$60,000 |
| 3. | Construction | \$260,000 |
| 4. | Inspection | \$60,000 |
| 5. | Uncategorized | |

Total **\$380,000**

FINANCING SCHEDULE

Future Dollars

| |
|-------|
| 13-14 |
| 14-15 |
| 15-16 |
| 16-17 |
| 17-18 |

Total un-programmed

LUNDBAR HILLS BOOSTER PUMP STATION REHABILITATION

DESCRIPTION

Replace water supply pumps and controls at Lundbar Hills subdivision.

JUSTIFICATION

To improve the efficiency and reliability of the Lundbar Hills water storage and distribution pumping facility.

STUDIES & REPORTS

None

FUNDING SOURCES

Water Revenues

PRIOR APPROPRIATIONS

None

ANNUAL O & M COSTS

Annual O&M cost of approximately \$12,000 expected to decrease significantly due to increase in pump efficiency and decrease in time of operation

COMMENTS

The Lundbar Hills reservoir and distribution facility, constructed in the early 1980's, is nearing the end of its useful service life. The pumps station design requires that the pumps and motors operate continuously, which wastes electrical energy and causes excessive wear. The new pump station will utilize modern pump and control technologies to increase efficiency and reduce the costs of providing safe and reliable water and fire protection to the citizens of Lundbar Hills.

(Bruce Gehrke)



PROJECT COST ESTIMATE

2013 Dollars

| | | |
|----|-------------------|-----------|
| 1. | Land Acquisition | |
| 2. | Design (in house) | \$30,000 |
| 3. | Construction | \$150,000 |
| 4. | Inspection | |
| 5. | Uncategorized | |

Total \$180,000

FINANCING SCHEDULE

Future Dollars

| | |
|-------|---------------|
| 13-14 | |
| 14-15 | \$31,000 (2) |
| 15-16 | \$155,000 (3) |
| 16-17 | |
| 17-18 | |

Total \$186,000

RESERVOIR MAINTENANCE & SECURITY PROGRAM

DESCRIPTION

Multi-phase project designed to upgrade mechanical, electrical and structural systems, and increase security at the City's 20 million gallon reservoir.

JUSTIFICATION

To ensure the security and reliability of the City's water treatment and storage facilities.

STUDIES & REPORTS

2006 City of Eureka Water Vulnerability Assessment

Reservoir Maintenance and Security Improvement Project Preliminary Design Report;

Oscar Larson and Associates, August 2006



FUNDING SOURCES

Water Bonds

PRIOR APPROPRIATIONS

Project #394

| | |
|--------------|-----------|
| FY 2005-2008 | \$376,741 |
| FY 2008-2009 | \$772,239 |
| FY 2009-2010 | \$676,576 |
| FY 2010-2013 | \$691,588 |

ANNUAL O & M COSTS

No significant change in O&M cost is anticipated.

COMMENTS

The 20MG reservoir and operations building are among the City's essential assets. The Reservoir Maintenance and Security Program was created to modernize the facilities that were first constructed in the 1950's. The Phase 1 project, completed in 2006, replaced reservoir valves at a cost of approximately \$220,000. The Phase 2 project, completed in 2009, replaced the original water supply pumps, electrical service, and motor control center; repaired the maintenance road and berm around the reservoir; added security fences, gates, lighting, and alarm devices; and installed a backup generator at a cost of roughly \$1,200,000. The Phase 3 project consisted of recoating the west half of the reservoir roof structure, and will be completed by March 2013. A condition assessment of the east side of the reservoir roof structure will be prepared and action alternatives developed and analyzed. Depending on the condition of the east side roof and the results of the analysis, the Reservoir Maintenance Program will either be extended or terminated.

(Charles Roecklein)

ESTIMATED REMAINING PROJECT COST

2013 Dollars

FINANCING SCHEDULE

Future Dollars

| | | | | |
|-------|-----------------------|----------|-------|--------------|
| 1. | Land Acquisition | \$0 | 13-14 | \$30,000 (4) |
| 2. | Design | \$0 | 14-15 | |
| 3. | Construction | \$0 | 15-16 | |
| 4. | Inspection & Analysis | \$25,000 | 16-17 | |
| 5. | Uncategorized | \$0 | 17-18 | |
| Total | | \$25,000 | Total | \$30,000 |

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BUDGETED PROJECTS

(FY 2012-2013)

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PROJECT BUDGETS

(In Fiscal Year 2012/13)

| <u>Project Description</u> | <u>Amount</u> |
|--|---------------|
| Abatement Projects, #89 | \$ 156,000 |
| Carson Mill Site, #408 | 57,276 |
| Commercial St. Fueling Facility Upgrade, #434 | 0 |
| Corp Yard Improvements, #391 | 265,718 |
| County Library Sidewalk Enclosure #515 | 55,000 |
| Cross Town Interceptor, #433 | 150,000 |
| Digester Gas Flare Stack #518 | 50,000 |
| Dog Park, #404 | 16,818 |
| Earthquake Damage #480 | 920,679 |
| Elk River Trail Study, #409 | 373,154 |
| EVP Equipment Installation #491 | 572,580 |
| Extended Fuel Storage Facility, #444 | 0 |
| Fairway Dive Guardrail #504 | 39,000 |
| Fire Manipulative Training Facility, #390 | 0 |
| Fire Sprinklers/Truck #734 | 1,576,200 |
| Golf Course Improvements, #494 (<i>now done by lessee</i>) | 98,057 |
| Harris and S Street Signal #490 | 149,448 |
| High Tank Pump Station, #370 | 401,983 |
| Mad River Pipeline #469 | 2,185,000 |
| Martin Slough Force Main & Collectors #500 | 4,136,573 |
| Martin Slough Interceptor - Construction Phase 1, #455 | 300,000 |
| Martin Slough Interceptor - Pump Station #507 | 1,248,000 |
| PALCO Marsh Enhancement, #486 | 318,092 |
| Pump Station VFD Upgrade #451 | 0 |
| Reservoir Maintenance and Security, #394 | 864,087 |
| Salt Marsh Mitigation #427 | 137,227 |
| Samoa Beach Monitoring, #406 | 0 |
| SCADA Program, #445 | 583,517 |
| Sidewalk Repairs / Construction, #287 | 25,000 |
| Sunset Reconstruction #516 | 575,000 |

PROJECT BUDGETS

(In Fiscal Year 2012/13)

| <u>Project Description</u> | <u>Amount</u> |
|--|----------------------|
| Tydd Street Land Improvements #501 | \$ 235,343 |
| Tydd Street Waterline Loop #511 | 370,000 |
| Washington Elementary Sidewalk #510 | 180,000 |
| Wastewater Facilities Plan, #502 | 386,308 |
| Water Improvements 2012 #484 | 450,000 |
| Water Improvements 2013 #514 | 500,000 |
| Water System Modeling # 503 | 29,500 |
| Waterfront Drive Connection Phase II, #398 | 372,000 |
| West Avenue Improvements #497 | 341,110 |
| WW Outfall Stabilization #475 | 85,220 |
| WWTP Bio Solids Dewatering Phase 2 #477 | 1,147,809 |
| WWTP Emergency Generator #441 | 400,000 |
| Zoo Fencing #512 | 25,000 |
| TOTAL BUDGET AMOUNT | \$ 19,776,699 |

NOTE: Any projects not completed in FY 2012/13 will be carried over to the next year.

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COMPLETED PROJECTS

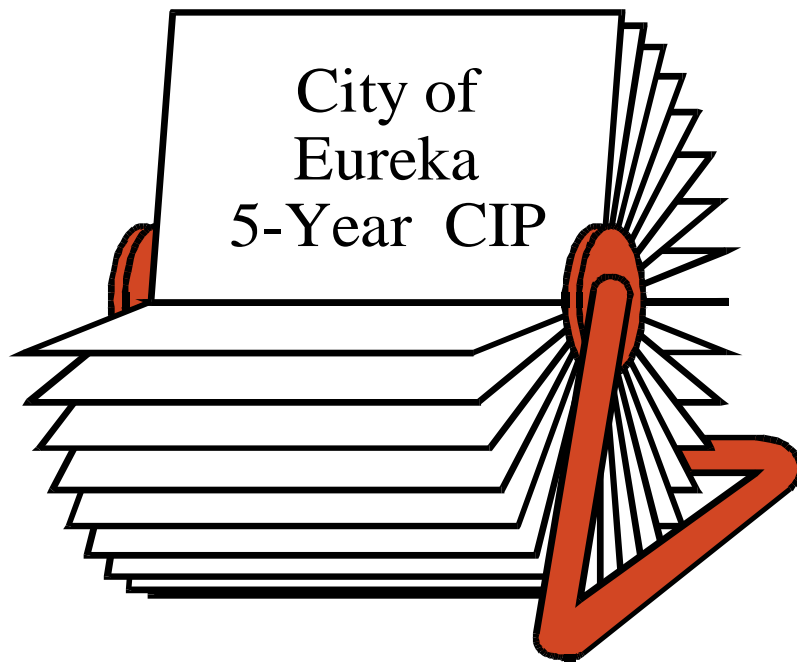
(In Calendar Year 2012)

| <u>Project Description</u> | <u>Amount</u> |
|---|---------------|
| Adorni Recreation Center Exterior Painting | \$ 28,850 |
| Carson Mill Site Cleanup #408 | 240,000 |
| City Hall Exterior Painting | 17,680 |
| Elk River Trail | 1,700,000 |
| Harris & Harrison Signal #492 | 130,795 |
| Parking Lot Maintenance # 520 | 14,786 |
| Reservoir Maintenance & Security Phase 3 #394 | 691,588 |
| Tydd Street Mainline Loop # 511 | 287,750 |

TOTAL COMPLETED PROJECT COST

\$ 3,111,449

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(N) Indicates New Project

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(N) Indicates New Project